NORTHWEST TERRITORIES 1986~87

CAPITAL ESTIMATES

86-03869/

CAPITAL ESTIMATES 1986 1987

Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

7th Session of the 10th Legislative Assembly
February, 1986
Yellowknife, Northwest Territories

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES

TABLE OF CONTENTS

SUMMARY INFORMATION

Introduction	(i)
Capital Estimates Summary	(iii)
Amounts to be Voted	(iv)
Distribution of Budget	(v)

ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM:	Section
Legislative Assembly	1
Executive	2
NWT Housing Corporation	3
Department of Culture and Communications	4
Department of Personnel	5
Department of Justice	6
Department of Government Services	7
Department of Public Works and Highways	8
Department of Renewable Resources	9
Department of Local Government	10
Department of Health	11
Department of Social Services	12
Department of Economic Development and Tourism	13
Department of Education	14

INTRODUCTION TO THE 1986-87 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government's Capital plan for the 1986/87 fiscal year. The amounts presented represent all capital expenditures planned to be incurred and all recoveries projected to be earned for the twelve month period beginning April 1st and ending March 31st on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity.

The Legislative Assembly is being requested to appropriate funds at the departmental level for Capital.

Further details of expenditures at the activity and type of expenditure are provided for information and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information. The distribution of the Capital budget indicates where the money is being spent instead of where it is controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of Program Managers. Transfers of funds between activities in a given Program are subject to Financial Management Board approval.

The Capital projects presented in the following pages all adhere to the Capital Standards and Criteria approved by the Executive Council. They also have been developed through the Capital Planning Process. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

To facilitate meaningful comparisons between the current and previous years, the 1984/85 actuals and 1985/86 Estimates and revised Estimates have been restated to reflect major organizational changes implemented in 1985/86 or approved for 1986/87. Of particular note in this regard is the name changes of two departments. The Department of Justice and Public Services has now become the Department of Justice and the Department of Information has now become the Department of Culture and Communications. In addition, responsibility for Museums and Libraries has been transferred from Justice to Culture and Communications and the responsibility for Motor Vehicles has been transferred from Government Services to Public Works and Highways. Also, the responsibility for Emergency Measures has been transferred from Justice to Government Services.

The Capital Estimates are presented as a separate document this year in the event the Executive later recommends presenting the Capital Estimates at an earlier session of the Legislative Assembly. The Main Estimates detail the

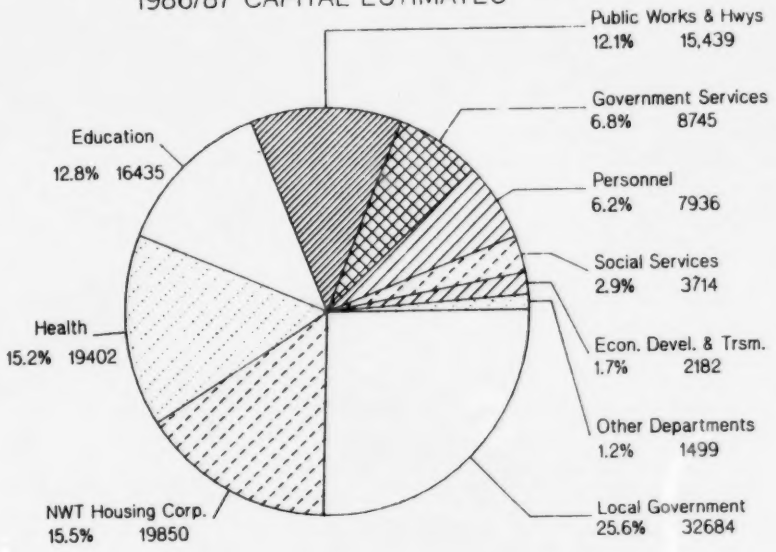
INTRODUCTION TO THE
1986-87 CAPITAL ESTIMATES

Operations and Maintenance expenditures and summarize total Government expenditures.

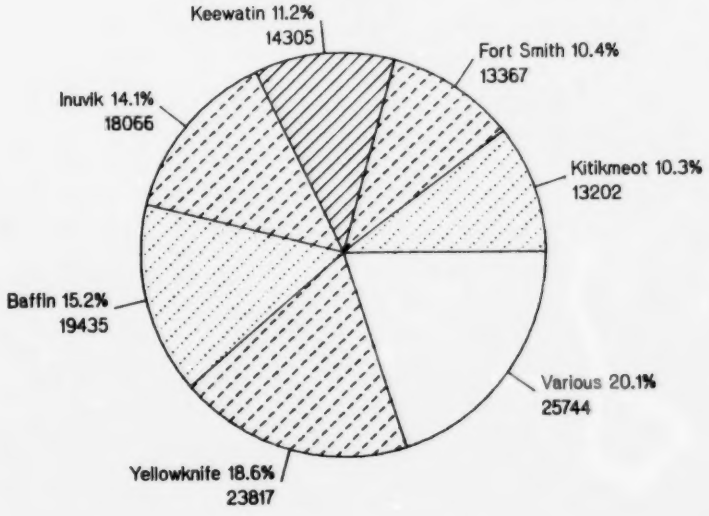
The Government of the Northwest Territories does not borrow to finance its Capital. The funding level for Capital is established through the government's fiscal framework and based on a capital trend line analysis. The funding level of Capital has increased from $116 million in 1985/86 to $128 million in 1986/87, the increase will continue into 1987/88 where it has been anticipated $122 million will be allocated to Capital. In 1988/89 the funding level will return to approximately $112 million. The increase over the next two years is mainly due to the major expenditure requirement for the replacement of the Stanton Yellowknife Hospital.

CAPITAL ESTIMATES SUMMARY

PERCENTAGE ALLOCATION BY DEPARTMENT
1986/87 CAPITAL ESTIMATES



PERCENTAGE ALLOCATION BY REGION
1986/87 CAPITAL ESTIMATES



Total $127,936 (000's)

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1987
($000's)

Item No.	Program	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
	CAPITAL				
18	Legislative Assembly	45	144	47	94
19	Executive	150	150	150	156
20	NWT Housing Corporation	19,850	19,071	20,054	14,703
21	Culture and Communications	319	415	359	811
22	Personnel	7,936	2,591	2,231	3,874
23	Justice	160	151	151	222
24	Government Services	8,795	7,492	4,942	5,630
25	Public Works and Highways	15,439	12,601	7,043	12,123
26	Renewable Resources	825	768	743	654
27	Local Government	32,684	33,915	32,207	26,693
28	Health	19,402	6,992	11,917	2,549
29	Social Services	3,714	6,865	5,347	5,844
30	Economic Development and Tourism	2,182	5,183	4,153	1,474
31	Education	16,435	19,718	18,024	16,716
	TOTAL CAPITAL	127,936	116,056	107,368	91,543

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	45	-	-	-	-	-
Executive	150	-	-	-	-	-
NWT Housing Corporation	6,563	1,736	4,122	3,194	2,913	1,322
Culture and Communications	302	-	-	-	7	10
Personnel	50	1,270	1,782	2,206	806	1,822
Justice	160	-	-	-	-	-
Government Services	3,182	190	55	1,976	3,075	317
Public Works and Highways	12,930	750	502	377	479	401
Renewable Resources	53	60	417	116	85	94
Local Government	5,715	4,552	6,254	8,337	4,460	3,366
Health	17,697	899	171	171	346	118
Social Services	1,434	978	105	531	106	560
Economic Development and Tourism	200	657	255	690	245	135
Education	1,080	2,275	4,403	1,837	1,783	5,057
TOTAL CAPITAL	49,561	13,367	18,066	19,435	14,305	13,202

LEGISLATIVE ASSEMBLY

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Legislative Assembly	- To ensure the provision of adequate chamber decorations representing the diverse cultural areas of the Legislative Assembly. - To provide an effective translation sound system to facilitate the use of aboriginal languages to meet the requirements of sessional and committee activities. - To provide technological support to enhance the administrative and operational functions of the Legislative Assembly Offices and to provide access to computer support to the Members.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker and with the approval of the Management and Services Board, provides capital funding for the purchase of chamber decorations; constituency office furniture; and maintenance of chamber sound system. Provides for the implementation of micro-computers to enhance the administrative and operational functions of the Legislative Assembly Offices. Provides access to computer support to the Members.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works		-	50	-	60
Acquisition of Equipment	(52)	45	94	47	34
Contributions	-	-	-	-	-
Total Capital Expenditures	(68)	45	144	47	94
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker and with the approval of the Management and Services Board, provides capital funding for the purchase of chamber decorations; constituency office furniture; and maintenance of chamber sound system. Provides for the implementation of micro-computers to enhance the administrative and operational functions of the Legislative Assembly office. Provides access to computer support to the Members.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works		-	50	-	60
Acquisition of Equipment	(52)	45	94	47	34
Contributions	-	-	-	-	-
Total Capital Expenditures	(68)	45	144	47	94
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Equipment Acquisition				
Headquarters				
Chamber/Constituency Furniture/Equipment Yellowknife	45	-	-	45
Total Headquarters	45	-	-	45
Total Equipment Acquisition	45	-	-	45
TOTAL LEGISLATIVE ASSEMBLY	45	-	-	45
TOTAL DEPARTMENT	45	-	-	45

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	45	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	45	-	-	-	-	-

EXECUTIVE

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR THE 1986-87 BUDGET YEAR

Activity	Objectives
Executive Council Secretariat	- Provides for minor projects in Headquarters and Regions.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
EXECUTIVE

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in Headquarters and the Regions.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	150	150	150	156
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	150	150	150	156
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
EXECUTIVE

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in Headquarters and the Regions.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	150	150	150	156
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	150	150	150	156
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
EXECUTIVE

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
EXECUTIVE COUNCIL SECRETARIAT				
Buildings and Works				
Headquarters				
Minor Projects Various	150	-	-	150
Total Headquarters	150	-	-	150
Total Buildings and Works	150	-	-	150
TOTAL EXECUTIVE COUNCIL SECRETARIAT	150	-	-	150
TOTAL DEPARTMENT	150	-	-	150

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	150	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	150	-	-	-	-	-

NORTHWEST TERRITORIES HOUSING CORPORATION

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Programs & Planning	- Increase participation of local community groups in the delivery of the Homeownership Program and the Senior Citizen Home Repair Program. - Evaluate the effectiveness of the Homeownership Assistance Program and consider the inclusion of repayment geared to income and expanded eligibility criteria. - Develop and deliver an experimental Homeownership Repair Program. - Propose a new capital planning process which involves community participation. - Examine the needs survey methodology and implement changes to improve the information used for capital planning. - Produce a comprehensive Five-Year Capital Plan for the Corporation.
Construction/Development	- Ensure that all building project documentation meets time constraints and is within financial, technical and social requirements. - Provide supervisor and inspection service to ensure contractor compliance with time, cost and quality schedules. - Ensure suitable land acquisition, both technically and legally for all capital projects. - Monitor and evaluate effectiveness of separate supply and erection contracts for Public Housing in the Keewatin and Kitikmeot Districts. - Provide HAP Clients with proper technical guidance during the construction of their new homes.
Finance and Administration	- Continue current high percentage of purchases from Northern suppliers.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR THE 1986-87 BUDGET YEAR

Activity	Objectives
Finance and Administration (con't)	- Negotiate in conjunction with the Department of Government Services, trailerization/containerization on sealift transportation.
District Operations	- Ensure Housing Associations/Authorities are involved in extraordinary maintenance planning and delivery to assure that local priorities are recognized.
	- Increase lead time in client counselling in the Homeownership Assistance Program.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

The Northwest Territories Housing Corporation (NWTHC) is responsible for ensuring an adequate supply of suitable, affordable housing that meets the needs of northern people. It provides support programs to encourage increased homeownership within the Northwest Territories and provides rental housing programs for families and individuals where alternative housing is not available to them. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories priority of homeownership. The Northern Rental Program and Public and Senior Citizen Housing Programs developed under Section 40, 43 of the National Housing Act are managed by Housing Associations/Authorities. Funding for the NWTHC programs is provided jointly by the Government of the Northwest Territories and Canada Mortgage and Housing Corporation.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	4	19,850	19,071	20,054	14,703
Total Capital Expenditures	4	19,850	19,071	20,054	14,703
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the Government of the Northwest Territories contribution to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure refer to the information items illustrated later in this section.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	4	19,850	19,071	20,054	14,703
Total Capital Expenditures	4	19,850	19,071	20,054	14,703
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

The information item discloses the full magnitude of the Northwest Territories Housing Corporations's operations including that funded by contributions from the Canada Mortgage and Housing Corporation.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(13)	40,313	46,724	46,724	37,289
Acquisition of Equipment	37	697	507	390	285
Contributions	21	5,566	4,580	5,680	2,551
Total Capital Expenditures	(10)	46,576	51,811	52,794	40,125
Capital Recoveries	(18)	26,726	32,740	32,740	25,449

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
PROGRAMS AND PLANNING

This division is responsible for development and monitoring of housing programs and systems. The four major sections are: Policy and Planning, Homeownership, Rental and Maintenance. Policy and Planning, established in 1985 is responsible for the development and evaluation of housing programs and policy within all areas of the Corporation. The group is also accountable for capital and operating plans. Homeownership and Rental are responsible for monitoring program delivery to ensure proper and consistent application of policy, regulations and procedures. They also participate in the development of new and modified programs. Maintenance, initiated in 1985, is responsible for the Maintenance Management System.

The decrease noted below results from the decrease in both the number of units of public housing (21) and a shift in program emphasis from rehabilitation, which is cost shared 75%/25% with CMHC, to retrofit of public housing, which is cost shared 50%/50%.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(16)	35,917	42,804	42,804	35,205
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(16)	35,917	42,804	42,804	35,205
Capital Recoveries	(20)	24,528	30,780	30,780	24,769

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
FINANCE AND ADMINISTRATION

The Division is responsible for co-ordination of all financial functions within the Corporation, for the acquisition and delivery of construction and office material, for administration of the personnel functions of staffing, classification, employee relations and pay and benefits, for the central records and mailing functions and for the co-ordination of general administration, including office accommodation, security and office equipment and supplies.

1985/86 revised forecast includes one-time funding for the acquisition of computer hardware for the new Financial Information System.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(36)	150	237	120	108
Contributions	-	-	-	-	-
Total Capital Expenditures	(36)	150	237	120	108
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
DISTRICT OPERATIONS

The Housing Corporation operates six district offices. These offices are located in Yellowknife, Hay River, Inuvik, Kitikmeot, Keewatin and Baffin. Staff based in these offices are responsible for the delivery of the Rental Programs through Housing Associations/Authorities and deal directly with homeownership programs and clients. District offices maintain liaison with the local communities and regional councils.

The building and works increase noted below represents a greater emphasis on upgrading of existing houses through the extraordinary maintenance program.

The large equipment increase is the result of an analysis of Housing Association/Authority needs considering both on-going requirements and those associated with the implementation of increased maintenance.

The contributions increase results mainly from the addition of an Experimental Home Repair Program ($350,000) and the specific allocation of funding to the Senior Citizens Home Repair Program ($420,000). Homeownership Assistance Program funding is also increasing ($215,000).

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	12	4,396	3,920	3,920	2,084
Acquisition of Equipment	102	547	270	270	177
Contributions	21	5,566	4,580	5,680	2,551
Total Capital Expenditures	19	10,509	8,770	9,870	4,812
Capital Recoveries	12	2,198	1,960	1,960	680

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
NWTHC Capital Contribution Yellowknife	6,563	-	-	6,563
Total Headquarters	6,563	-	-	6,563
Fort Smith				
NWTHC Capital Contribution Various	1,736	-	-	1,736
Total Fort Smith	1,736	-	-	1,736
Inuvik				
NWTHC Capital Contribution Various	4,122	-	-	4,122
Total Inuvik	4,122	-	-	4,122
Baffin				
NWTHC Capital Contribution Various	3,194	-	-	3,194
Total Baffin	3,194	-	-	3,194
Keewatin				
NWTHC Capital Contribution Various	2,913	-	-	2,913
Total Keewatin	2,913	-	-	2,913

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
NWTHC Capital Contribution Various	1,322	-	-	1,322
Total Kitikmeot	1,322	-	-	1,322
Total Contributions	19,850	-	-	19,850
TOTAL NWT HOUSING CORPORATION	19,850	-	-	19,850
TOTAL DEPARTMENT	19,850	-	-	19,850

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

NORTHWEST TERRITORIES HOUSING CORPORATION CAPITAL PROGRAM
(Information Item)

The Northwest Territories Housing Corporation was established by the Northwest Territories Housing Corporation Ordinance in 1972.

The NWTHC receives its capital funding through two primary sources:

1. Capital contributions from the Government of the Northwest Territories.

2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation (CMHC) under the National Housing Act.

CAPITAL PROGRAM ($000's)	Budget 1986-87	Budget 1985-86	Budget 1984-85
Total Capital Expenditures	46,576	52,794	40,125
Less: GNWT Capital Contribution	19,850	20,054	14,676
Funded from Other Sources	26,726	32,740	25,449

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

The following details of Capital indicates how the NWT Housing Corporation anticipates allocating the GNWT Capital Contribution.

	1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections

PROGRAMS & PLANNING

PUBLIC HOUSING

1986-87 Construction (195 Units)

Yellowknife District

2-4 Bedroom	Rae i.e. (2 units - 4 bedrooms each)
6-3-2 Bedroom Duplex	Rae i.e. (6 units - 3 duplexes with 2 bedrooms each)
2-4 Bedroom	Snowdrift
2-1-2 Bedroom Duplex	Snowdrift
4-2-2 Bedroom Duplex	Latham Island

Hay River District

4-1 Bedroom 4-Plex	Ft. Providence
4-4 Bedroom	Ft. Providence
8-4-2 Bedroom Duplex	Ft. Simpson

Inuvik District

16-4-1 Bedroom 4-Plex	Inuvik
4-2-2 Bedroom Duplex	Inuvik
6-3-2 Bedroom Duplex	Aklavik
4-1-1 Bedroom 4-Plex	Aklavik
8-2-1 Bedroom 4-Plex	Ft. Franklin
4-2-2 Bedroom Duplex	Ft. Franklin
8-4-2 Bedroom Duplex	Tuktoyaktuk
6-3-2 Bedroom Duplex	Ft. McPherson
4-1-1 Bedroom 4-Plex	Ft. Norman
2-1-2 Bedroom Duplex	Ft. Norman
4-2-2 Bedroom Duplex	Arctic Red River
4-2-2 Bedroom Duplex	Paulatuk

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

		1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot District					
8-2-1 Bedroom 4-Plex	Cambridge Bay				
8-2-1 Bedroom 4-Plex	Coppermine				
2-4 Bedroom	Gjoa Haven				
4-1-1 Bedroom 4-Plex	Holman Island				
2-1-2 Bedroom Duplex	Holman Island				
Baffin District					
4-2-2 Bedroom Duplex	Cape Dorset				
4-1-1 Bedroom 4-Plex	Cape Dorset				
8-2-1 Bedroom 4-Plex	Frobisher Bay				
4-2-2 Bedroom Duplex	Pond Inlet				
8-2-1 Bedroom 4-Plex	Pangnirtung				
2-4 Bedroom	Broughton Island				
Keewatin District					
8-2-1 Bedroom 4-Plex	Baker Lake				
6-3-2 Bedroom Duplex	Baker Lake				
4-1-1 Bedroom 4-Plex	Rankin Inlet				
6-3-2 Bedroom Duplex	Rankin Inlet				
6-3-2 Bedroom Duplex	Eskimo Point				
1-4 Bedroom	Eskimo Point				
4-2-2 Bedroom Duplex	Coral Harbour				
4-2-2 Bedroom Duplex	Chesterfield Inlet				
TOTAL 1986-87 CONSTRUCTION		5,156	600	-	5,756
1987-88 CONSTRUCTION (200 Units)		1,249	-	8,400	9,649
TOTAL PUBLIC HOUSING		6,405	600	8,400	15,405

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

		1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
REHABILITATION, NORTHERN RENTAL (50 Units)					
Inuvik District					
13 Units	Arctic Red River				
Kitikmeot District					
7 Units	Coppermine				
Baffin District					
5 Units	Pond Inlet				
5 Units	Broughton Island				
5 Units	Cape Dorset				
3 Units	Lake Harbour				
Keewatin District					
4 Units	Chesterfield Inlet				
5 Units	Coral Harbour				
3 Units	Whale Cove				
TOTAL REHABILITATION, NORTHERN RENTAL		970	-	-	970
RETROFIT II					
Various Districts		2,403	-	-	2,403
FIRE DAMAGE REPLACEMENT					
Various Districts		525	-	-	525

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
WAREHOUSES				
Fort Rae (Roof only)	27	-	-	27
Fort Norman	293	-	-	293
Clyde River	293	-	-	293
Chesterfield Inlet	293	-	-	293
TOTAL WAREHOUSES	906	-	-	906
1987-88 WAREHOUSE - LAND				
1 Unit Fort Smith	60	-	286	346
1 Unit Pelly Bay	60	-	432	492
1 Unit Broughton Island	60	-	294	354
TOTAL 1987/88 WAREHOUSE - LAND	180	-	1,012	1,192
TOTAL PROGRAMS & PLANNING	11,389	600	9,412	21,401

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DISTRICT OFFICES				
HOMEOWNERSHIP ASSISTANCE				
10 Units Yellowknife District	435	-	-	435
17 Units Hay River District	725	-	-	725
27 Units Inuvik District	1,196	-	-	1,196
4 Units Kitikmeot District	181	-	-	181
14 Units Baffin District	616	-	-	616
2 Units Cape Dorset	76	-	-	76
4 Units Clyde River	167	-	-	167
2 Units Frobisher Bay	77	-	-	77
4 Units Igloolik	186	-	-	186
10 Units Keewatin District	435	-	-	435
15 Units Various	662	-	-	662
TOTAL HOMEOWNERSHIP ASSISTANCE	4,756	-	-	4,756
HOME IMPROVEMENTS PROGRAM				
Various Districts	350	-	-	350
LAND, HOMEOWNERSHIP				
Various Districts	40	-	-	40
SENIOR CITIZEN HOME REPAIR				
12 Units Yellowknife District	90	-	-	90
30 Units Hay River District	225	-	-	225
14 Units Inuvik District	105	-	-	105
TOTAL SENIOR CITIZEN HOME REPAIR	420	-	-	420
TOTAL HOMEOWNERSHIP	5,566	-	-	5,566
EXTRA-ORDINARY MAINTENANCE				
Yellowknife District	170	-	-	170
Hay River District	190	-	-	190
Inuvik District	374	-	-	374
Kitikmeot District	308	-	-	308

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin District	602	-	-	602
Keewatin District	356	-	-	356
TOTAL EXTRA-ORDINARY MAINTENANCE	2,000	-	-	2,000
ENRICHED EMERGENCY REPAIR PROGRAM				
5 Units Yellowknife District	19	-	-	19
22 Units Hay River District	84	-	-	84
15 Units Inuvik District	57	-	-	57
5 Units Baffin District	19	-	-	19
5 Units Keewatin District	19	-	-	19
TOTAL ENRICHED EMERGENCY REPAIR	198	-	-	198
HOUSING ASSOCIATION EQUIPMENT				
Yellowknife District	24	-	-	24
Hay River District	45	-	-	45
Inuvik District	154	-	-	154
Kitikmeot District	51	-	-	51
Baffin District	122	-	-	122
Keewatin District	100	-	-	100
TOTAL HOUSING ASSOCIATION EQUIPMENT	496	-	-	496
FURNISHINGS, SENIOR CITIZENS HOMES				
39 Units Yellowknife District	10	-	-	10
125 Units Hay River District	31	-	-	31
41 Units Inuvik District	10	-	-	10
TOTAL FURNISHINGS-SENIOR CITIZENS	51	-	-	51
TOTAL DISTRICT OFFICES	8,311	-	-	8,311

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DETAILS OF CAPITAL
(Information Item)

	1986/87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FINANCE & ADMINISTRATION				
NWTHC FURNITURE & EQUIPMENT				
Various	150	-	-	150
TOTAL NWT HOUSING CORPORATION	19,850	600	9,412	29,862

NOTE: The capital projects amounts disclosed represent the Government of the Northwest Territories share of project costs. Full costing information is presented in the following "Notes to Detail of Capital".

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital
(Information Item)

The following is a breakdown of those projects which are cost shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.

	1986-87 Main Estimates (GNWT)	3rd Party Share	1986-87 Total Projected Expenditures
PUBLIC HOUSING			
1986-87 Construction			
195 Units of Public Housing, cost shared with CMHC (CMHC share is 75%, GNWT share is 25%). Total cost, including land and foundations in 1985-86 and construction in 1986-87, is estimated at $23,024,000.			
1986-87 Cost	5,156	15,468	20,624
1987-88 Construction			
200 Public Housing Units, for construction in 1987/88.			
1986-87 Cost	1,249	3,747	4,996
REHABILITATION, NORTHERN RENTALS Section 40 (50 Units)			
Upgrading of old Northern Rental Housing units to public housing standards. (CMHC cost share is 75%, GNWT share is 25%).	970	2,910	3,880
RETROFIT II			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement. (CMHC cost share is 50%, GNWT share is 50%).	2,403	2,403	4,806

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital (continued)
(Information Item)

	1986-87 Main Estimates (GNWT)	3rd Party Share	1986-87 Total Projected Expenditures
EXTRA-ORDINARY MAINTENANCE			
Correction of fire, health, safety hazards, replacement of major equipment, energy upgrading for corporation rental stock. CMHC shares in Public Housing units, 75% on shared ownership, 50% on others. GNWT sole source for northern rentals.	2,000	2,000	4,000
ENRICHED EMERGENCY REPAIR PROGRAM (52 Units)			
Limited rehabilitation of Northern Rental Units, to extend useful life from 4 to 7 years. CMHC shares 50%, maximum cost per unit $7,800.	198	198	396
BALANCE OF CAPITAL PROGRAM NOT SUBJECT OT COST SHARING	7,874	-	7,874
TOTAL 1986-87 CAPITAL PROGRAM	19,850	26,726	46,576

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	6,563	1,736	4,122	3,194	2,913	1,322
Total Capital	6,563	1,736	4,122	3,194	2,913	1,322

NOTES

CULTURE
AND
COMMUNICATIONS

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Directorate	- Replace unservicable equipment for radio and TV satellite installations, as required.
Public Affairs	- Upgrade and replace audio visual equipment in support of native language video production program.
Publications and Production	- Replace quick-print press which is over eight years old and requiring an inordinate amount of servicing.
Language Bureau	- Upgrade simultaneous interpreting equipment used by Language Bureau in Keewatin and Kitikmeot regions.
Museums/Heritage	- Acquire artifacts for the museums and archives collections, historic markers at various locations and specialized equipment for museum conservation and archaeological program.
	- Issue contributions in support of construction of community heritage centres.
Library Services	- Acquire specialized furnishings and equipment for community libraries.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

The Department of Culture and Communications was formed in 1985 by consolidating all culturally-related activities within a re-defined Department of Information. The department now provides printing, graphic design, publishing, audio visual and language services as well as delivering programs to the public such as library services, museums and cultural affairs, particularly grants in support of cultural activities.

In 1985-86 arrangements for financial support were completed with the federal government to enhance the Language Bureau in order to provide expanded language services in the official aboriginal languages of the NWT. The expansion is currently underway. An Arts Advisory Council was appointed with representation from all regions of the NWT to advise the minister on visual and performing arts matters and review funding requests. Radio and television service was provided to Kakisa and the department also provided additional equipment to nine other communities, enabling them to receive the new radio network of the Native Communications Society of the Western NWT.

In 1986-87 the department will operate with an increased capability to deliver its programs and services in the areas of language and culture. Additional strength in the Language Bureau will be utilized and increased funding will provide financial support for a Dene Cultural Institute, additional service to community libraries and increased grants for broadcasting societies.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	384
Acquisition of Equipment	(16)	262	315	259	420
Contributions	(43)	57	100	100	7
Total Capital Expenditures	(23)	319	415	359	811
Capital Recoveries	-	-	-	-	90

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Public Affairs, Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities, provides administrative and financial services and advises the Executive Council and senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of the Communications Program which is providing television and regional radio service to communities with populations below 500, and grant programs for existing community-owned broadcasting stations.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(71)	22	76	20	197
Contributions	-	-	-	-	-
Total Capital Expenditures	(71)	22	76	20	197
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist clients in communicating their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(85)	10	70	70	65
Contributions	-	-	-	-	-
Total Capital Expenditures	(85)	10	70	70	65
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design and publishing needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides graphic design and typesetting services, and prints and produces a variety of publications including annual reports, the Northwest Territories Gazette, legislation, newsletters and booklets and brochures on various government programs and services.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	200	60	20	20	46
Contributions	-	-	-	-	-
Total Capital Expenditures	200	60	20	20	46
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LANGUAGE BUREAU

The Language Bureau provides native language interpreting and translating services to all government departments, the Legislative Assembly, regional councils and other groups and agencies as workloads permit.

It also produces native language audio and video tape programs to inform people on government programs and services.

The Bureau is presently being expanded as a result of the Federal/Territorial Languages Agreement in order to provide increased levels of service in all northern aboriginal languages.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	566	20	3	3	31
Contributions	-	-	-	-	-
Total Capital Expenditures	566	20	3	3	31
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MUSEUMS/HERITAGE

The Museums/Heritage activity includes the Prince of Wales Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural heritage of the Northwest Territories. Community museums and historical societies are encouraged and supported through a grant program and the provision of advice, assistance and technical services. The activity is also responsible for the protection of all archaeological sites throughout the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	384
Acquisition of Equipment	3	120	116	116	62
Contributions	(43)	57	100	100	7
Total Capital Expenditures	(18)	177	216	216	453
Capital Recoveries	-	-	-	-	90

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LIBRARY SERVICES

The NWT Public Library System provides the general public, business and industry with access to materials that assist in meeting their informational, educational, cultural and recreational needs. Also administered is a program which provides limited financial assistance for the wages of local librarians, utilities in community libraries and capital funds for buildings and furnishings.

The Government Library receives and collects all Federal and Territorial publications, general reference material and books and journals in the area of public policy. This library is essentially for the use of all government personnel but is also available for the use of the general public upon request.

Increased funding has been provided to improve and enlarge book and audio-visual collections at community libraries and to staff a community services librarian position.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	30	30	30	19
Contributions	-	-	-	-	-
Total Capital Expenditures	-	30	30	30	19
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment Various	22	-	-	22
Total Headquarters	22	-	-	22
Total Equipment Acquisition	22	-	-	22
TOTAL DIRECTORATE	22	-	-	22

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLIC AFFAIRS				
Equipment Acquisition				
Headquarters				
Audio Visual Equipment Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Total Equipment Acquisition	10	-	-	10
TOTAL PUBLIC AFFAIRS	10	-	-	10

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLICATIONS AND PRODUCTION				
Equipment Acquisition				
Headquarters				
Offset Printing Equipment Yellowknife	60	-	-	60
Total Headquarters	60	-	-	60
Total Equipment Acquisition	60	-	-	60
TOTAL PUBLICATIONS AND PRODUCTION	60	-	-	60

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANGUAGE BUREAU				
Equipment Acquisition				
Headquarters				
Interpreting/Translating Equipment				
Yellowknife	3	-	-	3
Total Headquarters	3	-	-	3
Keewatin				
Simultaneous Interpreting Equipment				
Rankin Inlet	2	-	-	2
Equipment - Video Tape Recorder				
Rankin Inlet	5	-	-	5
Total Keewatin	7	-	-	7
Kitikmeot				
Interpreting/Translating Equipment				
Cambridge Bay	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	20	-	-	20
TOTAL LANGUAGE BUREAU	20	-	-	20

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE				
Equipment Acquisition				
Headquarters				
Artifacts				
Various	100	-	-	100
Specialized Equipment				
Yellowknife	14	-	-	14
Historic Markers				
Various	6	-	-	6
Total Headquarters	120	-	-	120
Total Equipment Acquisition	120	-	-	120
Contributions				
Headquarters				
Community Museums Contributions				
Various	57	-	-	57
Total Headquarters	57	-	-	57
Total Contributions	57	-	-	57
TOTAL MUSEUMS/HERITAGE	177	-	-	177

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES				
Equipment Acquisition				
Headquarters				
Equipment - Community Libraries				
Various	30	-	-	30
Total Headquarters	30	-	-	30
Total Equipment Acquisition	30	-	-	30
TOTAL LIBRARY SERVICES	30	-	-	30
TOTAL DEPARTMENT	319	-	-	319

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
Historical Markers	-	-	-	90
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	90
TOTAL CAPITAL INCOME	-	-	-	90

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	245	-	-	-	7	10
Contributions	57	-	-	-	-	-
Total Capital	302	-	-	-	7	10

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

NOTES

PERSONNEL

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Staff Relations	- To provide furnished accommodation to employees where no private housing market exists and short term accommodation in locations where a reasonable housing market exists.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

The capital budget for the Department of Personnel is required to provide furnished accommodation for Government of the Northwest Territories staff where no private housing market exists and short term accommodation in locations where a reasonable housing market exists.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	124	5,349	2,378	2,018	3,569
Acquisition of Equipment	-	2,587	213	213	305
Contributions	-	-	-	-	-
Total Capital Expenditures	206	7,936	2,591	2,231	3,874
Capital Recoveries	(12)	700	800	800	2,188

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

STAFF RELATIONS

Staff Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrade to staff housing and tenant improvements.

The demand for new housing and furniture is developed by Regional Personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by Regional Personnel by liasing with Public Works and Highways to determine if an existing house must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit.

Staff are reimbursed for approved tenant improvements when they vacate accommodation.

The increase noted below is due to a catch-up on staff housing shortages and the new person-year requirements identified in 1986/87 and 1987/88.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	124	5,349	2,378	2,018	3,569
Acquisition of Equipment	-	2,587	213	213	305
Contributions	-	-	-	-	-
Total Capital Expenditures	206	7,936	2,591	2,231	3,874
Capital Recoveries	(12)	700	800	800	2,188

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
STAFF RELATIONS				
Buildings and Works				
Headquarters				
Renovations & Furniture				
Various	50	-	-	50
Total Headquarters	50	-	-	50
Fort Smith				
Staff House - 1 Log House				
Fort Wrigley	113	45	-	158
Staff Houses - 2 Log Houses				
Trout Lake	113	40	-	153
Staff House - 1 Log House				
Nahanni Butte	113	40	-	153
Staff Houses - 2 Log Houses				
Snowdrift	138	50	113	301
Staff House - 1 Unit				
Detah	113	-	-	113
Total Fort Smith	590	175	113	878
Inuvik				
Staff Houses - 2 Units				
Aklavik	264	-	-	264
Staff House - 1 Unit				
Fort McPherson	132	-	-	132
Staff Houses 3 Units				
Fort Franklin	351	-	-	351
Renovations - Upgrade 7 Units				
Fort McPherson	122	-	-	122
Staff House - 1 Unit				
Paulatuk	145	-	-	145
Staff Houses - 2 Units				
Sachs Harbour	145	-	-	145
Total Inuvik	1,159	-	-	1,159

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Staff Houses - 2 Units Pangnirtung	272	-	-	272
Staff Houses - 8 Units Pond Inlet	829	-	-	829
Staff Houses - 2 Units Sanikiluaq	177	-	-	177
Staff House - 1 Unit Hall Beach	166	-	-	166
Staff House - 1 Unit Lake Harbour	162	-	-	162
Renovate 2 Units Igloolik	120	-	-	120
Total Baffin	1,726	-	-	1,726
Keewatin				
Staff Houses - 2 Units Coral Harbour	272	-	-	272
Staff House - 1 Unit Repulse Bay	166	-	-	166
Total Keewatin	438	-	-	438
Kitikmeot				
Staff Houses - 4 Units Holman Island	338	137	-	475
Renovations Various	92	-	-	92
Staff Houses - 4 Units Gjoa Haven	366	-	-	366
Staff Houses - 2 Units Pelly Bay	331	-	-	331
Staff Houses 2 Units Spence Bay	259	-	-	259
Total Kitikmeot	1,386	137	-	1,523
Total Buildings and Works	5,349	312	113	5,774

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Fort Smith				
Furniture (Build/Lease) Various	680	-	-	680
Total Fort Smith	680	-	-	680
Inuvik				
Furniture (Build/Lease) Various	623	-	-	623
Total Inuvik	623	-	-	623
Baffin				
Furniture (Build/Lease) Various	480	-	-	480
Total Baffin	480	-	-	480
Keewatin				
Furniture (Build/Lease) Various	368	-	-	368
Total Keewatin	368	-	-	368
Kitikmeot				
Furniture (Build/Lease) Various	436	-	-	436
Total Kitikmeot	436	-	-	436
Total Equipment Acquisition	2,587	-	-	2,587
TOTAL STAFF RELATIONS	7,936	312	113	8,361

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL DEPARTMENT	7,936	312	113	8,361

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	700	800	800	2,188
TOTAL SALE OF ASSETS	700	800	800	2,188
TOTAL CAPITAL INCOME	700	800	800	2,188

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	50	590	1,159	1,726	438	1,386
Acquisition of Equipment	-	680	623	480	368	436
Contributions	-	-	-	-	-	-
Total Capital	50	1,270	1,782	2,206	806	1,822

JUSTICE

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
COURT SERVICES	To ensure that court facilities are adequate throughout the NWT.
SAFETY DIVISION	To ensure that the necessary equipment is available to perform inspections and monitoring as required by legislation.
MINING INSPECTION SERVICES	To ensure that the necessary equipment is available to perform inspections and monitoring as required by the Mine Safety Act.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

The Department of Justice is responsible for legal services and legislative drafting for all government departments and the Executive Council. Other legal responsibilities include administration of legal aid, maintenance of legal registries, and providing administrative support to the Supreme and Territorial Courts.

In addition the Department is responsible for consumer services, public safety and mining inspection services, as well as administering the Police Services Agreement and a cost sharing agreement for the Native Special Constable Program.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	81
Acquisition of Equipment	5	160	151	151	141
Contributions	-	-	-	-	-
Total Capital Expenditures	5	160	151	151	222
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MINING INSPECTION SERVICES

Mining Inspection Services is responsible for inspections and monitoring of all mines throughout the NWT.

The capital budget is provided for the purchase of mine rescue equipment and other equipment as required by the Division in the performance of its duties.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	60	60	60	53
Contributions	-	-	-	-	-
Total Capital Expenditures	-	60	60	60	53
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

SAFETY

The Safety Division is responsible for the purchase of equipment required to perform safety and occupational health and safety inspections as required by legislation.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	81
Acquisition of Equipment	(24)	64	85	85	76
Contributions	-	-	-	-	-
Total Capital Expenditures	(24)	64	85	85	157
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

COURT SERVICES

Court Services is responsible for the provision of court facilities and equipment throughout the NWT.

In addition, Court Services is responsible for the establishment of a masterplan for the design of court facilities in the future.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	500	36	6	6	12
Contributions	-	-	-	-	-
Total Capital Expenditures	500	36	6	6	12
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINING INSPECTION SERVICES				
Equipment Acquisition				
Headquarters				
Mine Safety Equipment Yellowknife	60	-	-	60
Total Headquarters	60	-	-	60
Total Equipment Acquisition	60	-	-	60
TOTAL MINING INSPECTION SERVICES	60	-	-	60

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY				
Equipment Acquisition				
Headquarters				
Safety Equipment Various	14	-	-	14
Environ/Occupation Health Lab Equip Yellowknife	50	-	-	50
Total Headquarters	64	-	-	64
Total Equipment Acquisition	64	-	-	64
TOTAL SAFETY	64	-	-	64

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COURT SERVICES				
Equipment Acquisition				
Headquarters				
Library Shelving & Satellite Library				
Yellowknife	36	-	-	36
Total Headquarters	36	-	-	36
Total Equipment Acquisition	36	-	-	36
TOTAL COURT SERVICES	36	-	-	36
TOTAL DEPARTMENT	160	-	-	160

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	160	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	160	-	-	-	-	-

GOVERNMENT SERVICES

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Directorate	- provide equipment to respond to civil emergencies.
. Office Services	- provide furniture and equipment to the Departments and Regions based on new person years and replacement needs.
	- provide new shelving units for the Yellowknife record storage area.
. Supply Services	- provide funds for minor improvements and new shelving for each distribution centre.
	- purchase travel gear for loan from the Yellowknife distribution centre.
	- replace forklift at the Baffin distribution centre.
	- commence construction on a replacement distribution centre at Rankin Inlet.
. Systems & Computer Services	- replacement of the HP3000 Series III computer with the HP3000 Series 68.
	- acquire new micro-computer, word processors and terminals on behalf of Departments.
	- upgrade support equipment such as storage discs and tape drives.
	- provide special equipment at Cambridge Bay to facilitate the transfer of the computer from Headquarters to Cambridge Bay.
. Liquor System	- purchase a forklift for use at the Yellowknife liquor warehouse.
. Petroleum Products	- construct a new bulk store facility in Trout Lake.
	- complete the additional storage facility in Repulse Bay.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
	- complete preliminary plans for the upgrading and increase capacity in Grise Fiord & Baker Lake. - commence construction on Arctic Bay, Broughton Island and Rankin Inlet tank farms. - purchase fuel delivery vehicles for communities.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

The services provided by the Department of Government Services are provided to two groups.

Services are provided to the public by the following divisions:
Liquor Commission, Motor Vehicles, Petroleum Products and Emergency Services.

Services are provided to the government by the following divisions:
Office Services and Administration, Supply Services, and Systems and Computer Services.

The Office Services and Administration Division provides for the acquisition and distribution of all office furniture and equipment.

The Supply Services Division provides for the replacement and improvement to distribution centres.

The Systems and Computer Services Division provides for the acquisition of computer hardware and support equipment, terminals, micro computers, and word processors for all departments.

Capital plans for Petroleum Products include tank upgrading, additional tankage and the purchase of new delivery vehicles at various locations.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	52	4,796	3,144	3,149	3,865
Acquisition of Equipment	(8)	3,999	4,348	1,793	1,765
Contributions	-	-	-	-	-
Total Capital Expenditures	17	8,795	7,492	4,942	5,630
Capital Recoveries	100	50	25	25	335

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DIRECTORATE

The Government Services Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Emergency Services maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	15	15	15	13
Contributions	-	-	-	-	-
Total Capital Expenditures	-	15	15	15	13
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

OFFICE SERVICES

The Office Services Division provides support to all government departments through the provision of specialized services such as communications, mail, forms and records management, manuals management and the provision of office furniture and equipment.

The division's capital funding is used to purchase office furniture and equipment for all government staff. Major amounts are required for new specialized shelving and equipment for the mailroom and records management areas.

Increased funding in 1985/86 and 1986/87 results from infrastructure growth.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(6)	15	16	7	-
Acquisition of Equipment	26	1,267	1,000	579	699
Contributions	-	-	-	-	-
Total Capital Expenditures	26	1,282	1,016	586	699
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The divisions capital requirements are for the upgrading of the main computer systems which are currently in Yellowknife and each of the regional centres as well as the peripheral equipment which is associated with them. The division also requires capital for the purchase of micro-computers and automated work stations for the various government departments.

In 1985/86 funding was approved for regional computer upgrades and the purchase of micro computer equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	10	-	-	40
Acquisition of Equipment	(25)	2,065	2,775	635	749
Contributions	-	-	-	-	-
Total Capital Expenditures	(25)	2,075	2,775	635	789
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Distribution centres are operated in major communities and the capital requirements associated with this activity include the building of warehouses, the purchasing of equipment and shelving for the warehouses and maintaining an inventory of environmental clothing which is available for temporary issue to staff and visitors.

The construction of the new Rankin Inlet distribution centre commences in 1986/87.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	794	1,181	132	126	130
Acquisition of Equipment	-	115	9	15	11
Contributions	-	-	-	-	-
Total Capital Expenditures	819	1,296	141	141	141
Capital Recoveries	100	50	25	25	59

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 41 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the building of new bulk storage tanks, the purchase of delivery vehicles used by the contractors, as well as major renovation projects for existing storage facilities to replace unsecure tanks and ensure the safety of the storage facilities which are referred to as tank farms.

The Broughton Island tank farm replacement was deferred from 1985/86 to 1986/87.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	19	3,590	2,996	3,016	3,695
Acquisition of Equipment	(2)	537	549	549	293
Contributions	-	-	-	-	-
Total Capital Expenditures	16	4,127	3,545	3,565	3,988
Capital Recoveries	-	-	-	-	276

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Service Equipment Yellowknife	15	-	-	15
Total Headquarters	15	-	-	15
Total Equipment Acquisition	15	-	-	15
TOTAL DIRECTORATE	15	-	-	15

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
OFFICE SERVICES				
Buildings and Works				
Headquarters				
Record Management-Hodgson Basement Yellowknife	15	16	53	84
Total Headquarters	15	16	53	84
Total Buildings and Works	15	16	53	84
Equipment Acquisition				
Headquarters				
Office Furniture/Equipment Various	1,267	-	-	1,267
Total Headquarters	1,267	-	-	1,267
Total Equipment Acquisition	1,267	-	-	1,267
TOTAL OFFICE SERVICES	1,282	16	53	1,351

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS & COMPUTER SERVICES				
Buildings and Works				
Kitikmeot				
Off-Site Storage				
Cambridge Bay	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Buildings and Works	10	-	-	10
Equipment Acquisition				
Headquarters				
Data Communications Upgrade				
Yellowknife	10	-	-	10
Disk Capacity Replacement				
Yellowknife	100	-	-	100
Micro Computer Equipment				
Various	80	-	-	80
Terminals				
Yellowknife	60	-	-	60
Micro Computer (O&M Offset)				
Various	650	-	-	650
Word Processors				
Various	120	-	-	120
Computer Replacement				
Yellowknife	725	-	-	725
Upgrade Tape Drive				
Yellowknife	70	-	-	70
Total Headquarters	1,815	-	-	1,815
Kitikmeot				
Computer Room Construction				
Cambridge Bay	190	-	-	190
Printer				
Cambridge Bay	35	-	-	35

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Upgrading Data Handling Equipment				
Cambridge Bay	25	-	-	25
Total Kitikmeot	250	-	-	250
Total Equipment Acquisition	2,065	-	-	2,065
TOTAL SYSTEMS & COMPUTER SERVICES	2,075	-	-	2,075

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SUPPLY SERVICES				
Buildings and Works				
Headquarters				
Warehouse Shelving & Alterations Yellowknife	15	-	-	15
Total Headquarters	15	-	-	15
Fort Smith				
Warehouse Shelving & Alterations Fort Smith	3	-	-	3
Total Fort Smith	3	-	-	3
Inuvik				
Warehouse Shelving & Alterations Inuvik	3	-	-	3
Total Inuvik	3	-	-	3
Baffin				
Warehouse Shelving & Alterations Frobisher Bay	3	-	-	3
Total Baffin	3	-	-	3
Keewatin				
Warehouse & Compound Rankin Inlet	1,155	100	1,170	2,425
Total Keewatin	1,155	100	1,170	2,425

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Warehouse Shelving & Alterations				
Cambridge Bay	2	-	-	2
Total Kitikmeot	2	-	-	2
Total Buildings and Works	1,181	100	1,170	2,451
Equipment Acquisition				
Headquarters				
Temporary Travel Gear				
Yellowknife	5	-	-	5
Forklift (Liquor Control)				
Yellowknife	50	-	-	50
Total Headquarters	55	-	-	55
Baffin				
Forklift				
Frobisher Bay	60	-	-	60
Total Baffin	60	-	-	60
Total Equipment Acquisition	115	-	-	115
TOTAL SUPPLY SERVICES	1,296	100	1,170	2,566

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings and Works				
Fort Smith				
Tank Farm Construction Jean Marie River	1	237	-	238
Tank Farm Construction Nahanni Butte	1	242	-	243
Tank Farm Construction Trout Lake	125	140	1	266
Total Fort Smith	127	619	1	747
Baffin				
Tank Farm Construction Arctic Bay	785	66	765	1,616
Tank Farm Construction Broughton Island	983	67	715	1,765
Tank Farm Upgrade Grise Fiord	35	10	950	995
Total Baffin	1,803	143	2,430	4,376
Keewatin				
Tank Farm Construction Rankin Inlet	1,290	107	1,478	2,875
Tank Farm Upgrade Eskimo Point	60	702	-	762
Tank Farm Upgrade (Old Tankage) Baker Lake	10	60	1,309	1,379
Tank Farm Upgrade Repulse Bay	300	425	2	727
Total Keewatin	1,660	1,294	2,789	5,743
Total Buildings and Works	3,590	2,056	5,220	10,866

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Fort Smith				
Mobile Equipment-Petroleum Products				
Various	60	-	-	60
Total Fort Smith	60	-	-	60
Inuvik				
Mobile Equipment-Petroleum Products				
Various	52	-	-	52
Total Inuvik	52	-	-	52
Baffin				
Mobile Equipment-Petroleum Products				
Various	110	-	-	110
Total Baffin	110	-	-	110
Keewatin				
Mobile Equipment-Petroleum Products				
Various	260	-	-	260
Total Keewatin	260	-	-	260
Kitikmeot				
Mobile Equipment-Petroleum Products				
Various	55	-	-	55
Total Kitikmeot	55	-	-	55
Total Equipment Acquisition	537	-	-	537

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL PETROLEUM PRODUCTS	4,127	2,056	5,220	11,403
TOTAL DEPARTMENT	8,795	2,172	6,443	17,410

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Spence Bay Tank Farm	-	-	-	196
Pond Inlet Tank Farm	-	-	-	80
Sale of Surplus Material	50	25	25	59
TOTAL SALE OF ASSETS	50	25	25	335
TOTAL CAPITAL INCOME	50	25	25	335

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	30	130	3	1,806	2,815	12
Acquisition of Equipment	3,152	60	52	170	260	305
Contributions	-	-	-	-	-	-
Total Capital	3,182	190	55	1,976	3,075	317

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

NOTES

PUBLIC WORKS AND HIGHWAYS

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Directorate	- Continued emphasis on developing business opportunities for Northwest Territories companies. - Emphasis will be given to further developing approaches which will increase the level of local involvement in the construction of buildings and works in all NWT communities. - Continued emphasis on improved capital planning processes through this department's participation on the Interdepartmental Committee on Capital Planning and its regional counterparts.
Project Management	- Improvements in capital project management in the Government of the Northwest Territories and the Department of Public Works and Highways through: a) the development of standard facility and standard system designs; b) the continued expansion of the role of Regional Public Works and Highways in the management of construction projects (decentralization); and c) the design and construction of buildings to quality standards in a manner which incorpoates life-time cost and effectiveness.
Operations	- Properly operated and maintained infrastructure of buildings, works and equipment which are leased or owned.
Accommodation Services	- Implementation of a decentralized property management program consistent with the Government of the Northwest Territories lease policy.
Buildings and Works	- Continued implementation of the Waste Heat Recovery Program in response to the Government of the Northwest Territories priority area of Energy.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Vehicles and Equipment	- In support of the priority area of Energy, new vehicles for use along the NWT highway system will be acquired using propane as their source of fuel, while existing vehicles will be converted to propane wherever economical.
Highways/Design & Construction	- Continuation of priority programs to upgrade community infrastructure through design and construction of small community wharves, stockpile of granular material and application of dust control agents. - Ongoing input into the implementation of the Federal Northern Roads Policy with a view to assuming responsibility for the Inter-Territorial Highway (Road) Reconstruction Program and to assume additional highway responsibility from the federal government. - Within the constraints of environmental protection, feasibility and financial ability, improve the highways network such that: a) individuals in isolated communities benefit from increased communication and access and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from, highways programs; c) viable economic development of renewable and non-renewable resources in the NWT is encouraged; and d) tourism and community interaction are encouraged.
Highways/Marine Operations	- Continued participation in the Northwest Territories Ferry Study being jointly conducted with the federal government to develop means to improve the service. - Continued improvements and modifications to ferry crossings and vessels to facilitate longer operation seasons and to ensure reliable ferry service.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR THE 1986-87 BUDGET YEAR

Activity	Objectives
Highway/Maintenance Operations	- Maintain highways to standards which ensure safe, reliable and sure inter-community travel.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

The Department of Public Works and Highways is responsible for the design, construction, acquisition and maintenance of all buildings, works and equipment required by departments in carrying out their programs; for the provision of a property management service to the Government; and for the design, reconstruction and maintenance of the highway system in the Northwest Territories.

In 1985-86 the department implemented five priority programs under the Government priorities of Capital Planning and Energy. Under the priority area of Capital Planning programs were commenced to provide NWT communities with 1) adequate supplies of gravel resources, 2) adequate docking facilities, and 3) dust control measures for community roads. Within the Energy priority, programs were commenced to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify, design and construct waste heat recovery systems for heating public buildings across the NWT. During 1985-86 emphasis was placed upon the identification of opportunities where departmental programs and services could be privatized. This effort is to continue in 1986-87, with the privatization of services, where practical, across the department. The impetus for work in this area by the Department of Public Works and Highways is provided by the Government of the Northwest Territories Privatization Policy.

As well, in 1986-87 emphasis will continue on the upgrading of facilities, continued implementation and computerization of the Maintenance Management System, support and assistance to local businesses through local involvement initiatives and energy conservation measures.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	16	11,889	10,165	4,835	9,364
Acquisition of Equipment	45	3,550	2,436	2,208	2,759
Contributions	-	-	-	-	-
Total Capital Expenditures	22	15,439	12,601	7,043	12,123
Capital Recoveries	-	216	216	260	897

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DIRECTORATE

The Directorate develops long-range plans, policy proposals and operating guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures and program delivery throughout the Northwest Territories.

The Energy Conservation Division is also funded in this activity. The division is responsible for the delivery of a variety of energy programs including Hamlet Energy Audit Program, Business Energy Conservation Incentive Program, Public Information and Advisory Program, and In-School Education Program. The division maintains a close working liaison with the Federal Government, taking advantage of Federal/Territorial cost-shared energy program initiatives.

Funding for this activity includes departmental management and support services for both Headquarters and Regions.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(68)	45	143	145	82
Acquisition of Equipment		-	103	3	4
Contributions	-	-	-	-	-
Total Capital Expenditures	(81)	45	246	148	86
Capital Recoveries	-	216	216	216	766

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the Government of the Northwest Territories. This area of responsibility is divided into two functional divisions.

1. Architectural Division is responsible for the planning and implementation of the Government of the Northwest Territories building construction program and for providing space planning and interior design services to ensure that buildings are provided with interior environments consistent with government-wide standards.

2. Engineering Division is responsible for the planning and implementation of engineering projects related to capital works construction by the Government of the Northwest Territories for communities across the Northwest Territories.

Many architectural and engineering projects are implemented by staff working in the Regional Offices. An ongoing priority for this department is the continued expansion of Regional project management responsibilities for construction projects.

The Salary and Wages funding for 23 person years previously charged to Capital appropriations was transferred to Operations and Maintenance in 1985-86.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	1,364
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	1,364
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories. This includes the negotiation and adminis ration of leased office and staff accommodation across the Northwest Territories. Staff are also responsible for the administration of government owned office accommodation. This activity continues to assist the Department of Personnel in carrying out their Staff Accommodation Program.

A major area of emphasis in 1985-86 for increased local involvement in leasing was the development of leasing arrangements with several northern businesses for the provision of government staff housing units in various communities. These units are being constructed by the private sector for leasing to the Government.

Decentralization of full property management responsibilities to the regions will commence in 1986-87. This will allow for improved lease administration for the Government. A new office complex is being constructed by local business interests in Cambridge Bay for lease back to the Government in 1986-87. In the future, growth requirements in staff and office accommodations will be met, to an increasing extent, through leasing arrangements with northern businesses.

The increase noted below is due to office renovations required for the new regional person-years identified in 1986/87.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	125	609	270	265	1,050
Acquisition of Equipment	17	554	473	438	384
Contributions	-	-	-	-	-
Total Capital Expenditures	56	1,163	743	703	1,434
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

BUILDINGS AND WORKS

Repair and Upkeep of Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities. This includes structures such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings, water systems and various other miscellaneous structures. Maintenance work is contracted wherever practical. Emphasis will continue to be placed on upgrading existing buildings and works.

In 1985-86, a new priority program was implemented to recover surplus heat from Northern Canada Power Commission diesel generators to heat major buildings at reduced costs. Work undertaken in 1985-86 included the completion of a major study of heat recovery project opportunities in communities across the Northwest Territories. In 1986-87, heat recovery projects will be undertaken in Spence Bay and Pangnirtung and other northern communities.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(26)	705	959	1,185	499
Acquisition of Equipment	96	193	98	78	81
Contributions	-	-	-	-	-
Total Capital Expenditures	(15)	898	1,057	1,263	580
Capital Recoveries	-	-	-	-	100

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

VEHICLES AND EQUIPMENT

The activity is responsible for the maintenance and operation of all Government of the Northwest Territories vehicles and mobile equipment (excluding highways equipment and vehicles).

Energy conservation efforts continued in communities on the highway system with the conversion of existing vehicles to propane or the purchase of new units using propane. Most new units for use in communities along the highway system are equipped for propane operation when acquired.

The activity continues to be actively involved with the Department of Justice and Public Services in providing training in the operation and maintenance of Hamlet and Settlement fire trucks and in the certification of vehicle propane systems. Mechanics are being trained in the installation, operation and maintenance of propane systems.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	69
Acquisition of Equipment	35	1,023	757	666	633
Contributions	-	-	-	-	-
Total Capital Expenditures	35	1,023	757	666	702
Capital Recoveries	-	-	-	44	31

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/DESIGN AND CONSTRUCTION

Design and Construction Section is currently responsible for the implementation of the Highway Reconstruction Program which includes the planning, design and construction management of highway and bridge reconstruction and improvement projects. As well, the section is responsible for implementing many road, bridge, airstrip, and land development projects in communities across the Northwest Territories in conjunction with other Government of the Northwest Territories departments and agencies. The section is also responsible for delivery of Priority Community Programs for wharves, granular resources and dust control for streets.

In 1985-86 the Government of the Northwest Territories finalized the transfer of the Intra-Territorial Road Reconstruction Program from the Federal Government. Intra-Territorial roads are those which both originate and terminate within the Northwest Territories. Reconstruction of inter-territorial roads and new road construction remain a federal program responsibility with this section implementing projects as shown under the Detail of Work Performed on Behalf of Third Parties. Negotiations with the Federal Government will continue in 1986-87 for the turnover of responsibility for the balance of highways programs. Agreement has been reached with the Federal Government to transfer Inter-Territorial Highway Reconstruction, the target date being April 1, 1987.

The increase noted below is due to a $1.2 million increase in stock piling of gravel.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	27	9,015	7,058	1,500	4,778
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	27	9,015	7,058	1,500	4,778
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MARINE OPERATIONS

This activity is responsible for the operation and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories Highways system. Funding in this program provides for operating contracts for vessel operation, maintenance of shore facilities, and for the ongoing repair and annual refit of vessels.

Major modification of the MV Louis Cardinal, which operates on the Mackenzie River crossing of the Dempster Highway, commenced in 1985-86. Consultant selection and design were completed in 1985-86 with construction commencing early in fiscal year 1986-87, and final completion in the summer of 1987. The vessel will be double-ended, strengthened and repowered which will provide for an improvement in ferry service and safety.

Work under a joint Federal/Territorial Ferry Study continued in 1985-86 and will be completed in early 1986-87. The results of the study will be used to formulate a long term marine operations plan and will be used to quantify funding requirements for the transfer of inter-territorial highway reconstruction from DIAND to the Government of the Northwest Territories targeted for April 1,1987.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(40)	260	434	430	150
Acquisition of Equipment	9	92	84	88	88
Contributions	-	-	-	-	-
Total Capital Expenditures	(32)	352	518	518	238
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MAINTENANCE OPERATIONS

The Highway Maintenance Section is responsible to ensure that Northwest Territories highways are maintained to a level consistent with approved standards based upon traffic use and safety for the public.

1985-86 saw the final implementation of computerization of the Highways Equipment Maintenance Management System.

In 1986-87 an extensive winter road network will be constructed to Norman Wells, various Mackenzie valley and Delta communities. All winter road contracts are now tendered on a three-year basis to enhance contractor stability in providing equipment and expertise.

Privatization efforts continued in 1985-86 culminating in a major study identifying areas of potential privatization. As a result of this study, efforts will continue in 1986-87 to implement a significant privatization plan.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(49)	190	379	365	899
Acquisition of Equipment	86	1,608	861	875	1,498
Contributions	-	-	-	-	-
Total Capital Expenditures	45	1,798	1,240	1,240	2,397
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

OPERATIONS

Operations Division is responsible for the provision of planning and co-ordination services for the department's property management and buildings, works and vehicles maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff across the department.

A major undertaking for the division has been the development and implementation of the department's Maintenance Management System (MMS) for Government buildings, works and vehicles. Computerization of the MMS will be completed in 1986-87 in conjunction with the Northwest Territories Housing Corporation and will include computerized capital assets inventory, utilities consumption and costing records and preventive maintenance standards. Provision of computerized information will assist both this department and the Northwest Territories Housing Corporation in managing the Government's owned or leased facilities.

During 1985-86 a study was undertaken of privatization opportunities across the NWT in the areas of building and vehicle maintenance. In 1986/87 privatization of maintenance services, where feasible, will continue.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	15	1,065	922	945	473
Acquisition of Equipment	33	80	60	60	71
Contributions	-	-	-	-	-
Total Capital Expenditures	16	1,145	982	1,005	544
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings and Works				
Headquarters				
Special Projects				
Various	45	-	-	45
Total Headquarters	45	-	-	45
Total Buildings and Works	45	-	-	45
TOTAL DIRECTORATE	45	-	-	45

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings and Works				
Headquarters				
Building Exterior Signage Yellowknife	5	-	-	5
Minor Office Renovations Yellowknife	45	-	-	45
Total Headquarters	50	-	-	50
Fort Smith				
Office Renovations Various	135	-	-	135
Office Relocate & Renovate - DPW Hay River	25	-	-	25
Total Fort Smith	160	-	-	160
Inuvik				
Office Renovations Various	144	-	-	144
Total Inuvik	144	-	-	144
Baffin				
Office Renovations Various	117	-	-	117
Total Baffin	117	-	-	117
Keewatin				
Office Renovations Various	83	-	-	83
Total Keewatin	83	-	-	83

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Office Renovations Various	55	-	-	55
Total Kitikmeot	55	-	-	55
Total Buildings and Works	609	-	-	609
Equipment Acquisition				
Headquarters				
Replacement Furniture-Staff Housing Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
Fort Smith				
Replacement Furniture-Staff Housing Various	35	-	-	35
Total Fort Smith	35	-	-	35
Inuvik				
Replacement Furniture-Staff Housing Various	96	-	-	96
Total Inuvik	96	-	-	96
Baffin				
Replacement Furniture-Staff Housing Various	140	-	-	140
Total Baffin	140	-	-	140

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Replacement Furniture-Staff Housing				
Various	150	-	-	150
Total Keewatin	150	-	-	150
Kitikmeot				
Replacement Furniture-Staff Housing				
Various	108	-	-	108
Total Kitikmeot	108	-	-	108
Total Equipment Acquisition	554	-	-	554
TOTAL ACCOMMODATION SERVICES	1,163	-	-	1,163

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings and Works				
Headquarters				
Heat Recovery Various	570	-	-	570
Total Headquarters	570	-	-	570
Fort Smith				
Garage Addition Fort Smith	50	10	-	60
Remove UFFI-Old School Snare Lake	45	-	-	45
Total Fort Smith	95	10	-	105
Inuvik				
Tradeshop Aklavik	10	35	320	365
Total Inuvik	10	35	320	365
Keewatin				
Tradeshop Eskimo Point	30	-	300	330
Total Keewatin	30	-	300	330
Total Buildings and Works	705	45	620	1,370
Equipment Acquisition				

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Headquarters				
Air Handling Unit - Ventilation				
Yellowknife	27	-	-	27
Shop Tools - Buildings & Works				
Yellowknife	10	-	-	10
Total Headquarters	37	-	-	37
Fort Smith				
Tools/Equipment (Buildings & Works)				
Various	51	-	-	51
Total Fort Smith	51	-	-	51
Inuvik				
Shop Tools & Small Equipment (B&W)				
Various	40	-	-	40
Total Inuvik	40	-	-	40
Baffin				
Tools-Buildings & Works				
Various	25	-	-	25
Total Baffin	25	-	-	25
Keewatin				
Tools (New & Replace)				
Various	20	-	-	20
Total Keewatin	20	-	-	20

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Replacement Shop Tools Various	20	-	-	20
Total Kitikmeot	20	-	-	20
Total Equipment Acquisition	193	-	-	193
TOTAL BUILDINGS AND WORKS	898	45	620	1,563

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Minor Tools/Equipment/Moblie Equipment				
Yellowknife	68	-	-	68
Total Headquarters	68	-	-	68
Fort Smith				
Minor Tools/Equipment/Mobile Equipment				
Various	234	-	-	234
Total Fort Smith	234	-	-	234
Inuvik				
Minor Tools/Equipment/Mobile Equipment				
Various	212	-	-	212
Total Inuvik	212	-	-	212
Baffin				
Minor Tools/Equipment/Mobile Equipment				
Various	95	-	-	95
Total Baffin	95	-	-	95
Keewatin				
Minor Tools/Equipment/Moblie Equipment				
Various	196	-	-	196
Total Keewatin	196	-	-	196

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Minor Tools/Equipment/Mobile Equipment				
Various	218	-	-	218
Total Kitikmeot	218	-	-	218
Total Equipment Acquisition	1,023	-	-	1,023
TOTAL VEHICLES AND EQUIPMENT	1,023	-	-	1,023

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS/DESIGN AND CONSTRUCTION				
Buildings and Works				
Headquarters				
Preliminary Engineering				
Various	153	-	-	153
Reconstruct Highway 4				
Various	786	-	-	786
Reconstruct Highway 3				
Various	2,063	-	-	2,063
Resurfacing Fort Providence Access				
Various	438	-	-	438
Reconstruct Highway 2				
Various	2,300	-	-	2,300
Resurfacing Prelude Lake Access				
Various	35	-	-	35
Stockpile Gravel				
Various	2,160	-	-	2,160
Dust Control				
Various	830	-	-	830
Community Shore Facilities				
Various	250	-	-	250
Total Headquarters	9,015	-	-	9,015
Total Buildings and Works	9,015	-	-	9,015
TOTAL HIGHWAYS/DESIGN AND CONSTRUCTION	9,015	-	-	9,015

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS/MARINE OPERATIONS				
Buildings and Works				
Headquarters				
Extend Protective Sheetpiling Various	260	-	-	260
Total Headquarters	260	-	-	260
Total Buildings and Works	260	-	-	260
Equipment Acquisition				
Headquarters				
Minor Tools & Mobile Equipment Various	92	-	-	92
Total Headquarters	92	-	-	92
Total Equipment Acquisition	92	-	-	92
TOTAL HIGHWAYS/MARINE OPERATIONS	352	-	-	352

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS/MAINTENANCE OPERATIONS				
Buildings and Works				
Headquarters				
Asphalt Storage Facilities High Camps				
Various	17	-	-	17
Rest Area Improvements				
Various	13	-	-	13
Total Headquarters	30	-	-	30
Fort Smith				
Security Fencing				
Buffalo River	10	-	-	10
Weighscale Installation (Motor Vehicles)				
Fort Liard	150	325	-	475
Total Fort Smith	160	325	-	485
Total Buildings and Works	190	325	-	515
Equipment Acquisition				
Headquarters				
Replacement Furniture				
Various	16	-	-	16
Replacement Mobile Equipment				
Various	1,037	-	-	1,037
Radio Communication System				
Various	500	-	-	500
Replace Traffic Counters				
Various	40	-	-	40
Total Headquarters	1,593	-	-	1,593

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Yard Lighting Hay River	15	-	-	15
Total Fort Smith	15	-	-	15
Total Equipment Acquisition	1,608	-	-	1,608
TOTAL HIGHWAYS/MAINTENANCE OPERATIONS	1,798	325	-	2,123

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
OPERATIONS				
Buildings and Works				
Headquarters				
Office Renovations & Moving Costs				
Various	565	-	-	565
Minor Energy Conservation				
Various	500	-	-	500
Total Headquarters	1,065	-	-	1,065
Total Buildings and Works	1,065	-	-	1,065
Equipment Acquisition				
Headquarters				
Instruments and Test Material				
Various	10	-	-	10
Minor Tools/Mobile Equipment				
Various	70	-	-	70
Total Headquarters	80	-	-	80
Total Equipment Acquisition	80	-	-	80
TOTAL OPERATIONS	1,145	-	-	1,145
TOTAL DEPARTMENT	15,439	370	620	16,429

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	216	216	216	766
TOTAL CONSTRUCTION RECOVERIES	216	216	216	766
OTHER CAPITAL RECOVERIES				
Propane Conversion	-	-	44	31
Upgrade High Temp Hot Water System	-	-	-	100
TOTAL OTHER CAPITAL RECOVERIES	-	-	44	131
TOTAL CAPITAL INCOME	216	216	260	897

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	11,035	415	154	117	113	55
Acquisition of Equipment	1,895	335	348	260	366	346
Contributions	-	-	-	-	-	-
Total Capital	12,930	750	502	377	479	401

RENEWABLE RESOURCES

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR THE 1986-87 BUDGET YEAR

Activity	Objectives
.Wildlife Management	- To provide staff with adequate field and laboratory equipment for effective population, habitat and other related studies.
.Field Services	- To provide departmental staff with safe and adequate mobile equipment to carry out field programs such as wildlife population surveys, harvesting camp patrols, trapline inspections and enforcement patrols. - To provide departmental staff with adequate tools and equipment to perform their field work efficiently and safely. - To provide departmental staff with an office facility, plus storage and maintenance space for mobile equipment and other gear required for remote travel.
.Policy and Planning	- To provide equipment to be used by staff in monitoring assessment and public consultation in communities and in the field.
.Pollution Control	- To provide equipment and material to carry out spill response training and to respond to actual spills in all regions.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Renewable Resources has key responsibilities for support to the renewable resource economy; management and regulatory authority for wildlife management and environmental protection; and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, we enforce several Federal Acts including the Fisheries Act and the Migratory Birds Convention Act. We provide a Territorial perspective in other areas of renewable resource management where primary authority remains with the Federal Government.

The Department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of renewable resource economy has a high priority and new initiatives are being undertaken.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

The Department is coordinating the Territorial Government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

Support is provided to the Aboriginal and Constitutional Development Secretariat in negotiations related to renewable resources.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	35	398	294	263	159
Acquisition of Equipment	(9)	427	474	480	495
Contributions	-	-	-	-	-
Total Capital Expenditures	7	825	768	743	654
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep and furbearers.

Land use activities are monitored and wildlife-related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	13	25	22	22	2
Contributions	-	-	-	-	-
Total Capital Expenditures	13	25	22	22	2
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

FIELD SERVICES

The Field Services Division provides services in the areas of Renewable Resource Development, Conservation Education, and Regulations and Enforcement. The five regional establishments are included in this Division and provide the principal point of contact for the department with the people of the North.

Major assistance programs are to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry. The Division will continue to coordinate the North's active role in the Fur Institute of Canada.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities. Support is provided to organizations of resource users to allow them to become more involved in wildlife management.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	35	398	294	263	159
Acquisition of Equipment	2	393	384	390	488
Contributions	-	-	-	-	-
Total Capital Expenditures	16	791	678	653	647
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLICY & PLANNING

The Policy and Planning Division is responsible for strategic planning and policy development on behalf of the Department. The focus for fiscal year 1986/87 will be the development and implementation of a policy base to direct the best use of land and resources in the Northwest Territories.

The Division is responsible for providing staff assistance to enable the Government of the Northwest Territories to participate in the planning and policy development process required to manage all renewable resources.

The Division will assist in the development of strategies to facilitate the devolution of greater resource management authorities to the Government of the Northwest Territories.

The Division is responsible for coordination of the Department's role in assessment and review of resource development projects and plays a role in planning departmental response once projects are approved.

The Policy and Planning Division is responsible for maintaining the Departmental Management Information System and for conducting program evaluations.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	200	6	2	2	-
Contributions	-	-	-	-	-
Total Capital Expenditures	200	6	2	2	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLLUTION CONTROL

The Pollution Control Division's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and controlling the use of pesticides. The division also administers the Transportation of Dangerous Goods Act.

Divisional activities are coordinated with federal and other territorial agencies, having related mandates, through participation in joint regulative commi*tees.

A limited increase (fiscal and manpower) is provided for in the new fiscal year to enhance field environmental protection programs. Additional responsibilities in the area of transportation of dangerous goods will be carried out by the division this year.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(95)	3	66	66	5
Contributions	-	-	-	-	-
Total Capital Expenditures	(95)	3	66	66	5
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
WILDLIFE MANAGEMENT				
Equipment Acquisition				
Headquarters				
Minor Tools/Equipment Yellowknife	21	-	-	21
Mobile Equipment Yellowknife	4	-	-	4
Total Headquarters	25	-	-	25
Total Equipment Acquisition	25	-	-	25
TOTAL WILDLIFE MANAGEMENT	25	-	-	25

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIELD SERVICES				
Buildings and Works				
Inuvik				
Area Complex (Laboratory) Inuvik	158	7	-	165
2 Bay Garage Tuktoyaktuk	200	5	-	205
Total Inuvik	358	12	-	370
Kitikmeot				
Office/Warehouse Gjoa Haven	40	-	220	260
Total Kitikmeot	40	-	220	260
Total Buildings and Works	398	12	220	630
Equipment Acquisition				
Headquarters				
Minor Tools/Equipment Yellowknife	15	-	-	15
Mobile Equipment Yellowknife	4	-	-	4
Total Headquarters	19	-	-	19
Fort Smith				
Minor Tools/Equipment Various	30	-	-	30
Mobile Equipment Various	30	-	-	30
Total Fort Smith	60	-	-	60

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Minor Tools/Equipment				
Various	24	-	-	24
Mobile Equipment				
Various	35	-	-	35
Total Inuvik	59	-	-	59
Baffin				
Minor Tools/Equipment				
Various	42	-	-	42
Mobile Equipment				
Various	74	-	-	74
Total Baffin	116	-	-	116
Keewatin				
Minor Tools/Equipment				
Various	33	-	-	33
Mobile Equipment				
Various	52	-	-	52
Total Keewatin	85	-	-	85
Kitikmeot				
Minor Tools/Equipment				
Various	25	-	-	25
Mobile Equipment				
Various	29	-	-	29
Total Kitikmeot	54	-	-	54
Total Equipment Acquisition	393	-	-	393
TOTAL FIELD SERVICES	791	12	220	1,023

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
POLICY & PLANNING				
Equipment Acquisition				
Headquarters				
Minor Tools/Equipment Yellowknife	6	-	-	6
Total Headquarters	6	-	-	6
Total Equipment Acquisition	6	-	-	6
TOTAL POLICY & PLANNING	6	-	-	6

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
POLLUTION CONTROL				
Equipment Acquisition				
Headquarters				
Minor Tools/Equipment Various	3	-	-	3
Total Headquarters	3	-	-	3
Total Equipment Acquisition	3	-	-	3
TOTAL POLLUTION CONTROL	3	-	-	3
TOTAL DEPARTMENT	825	12	220	1,057

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	358	-	-	40
Acquisition of Equipment	53	60	59	116	85	54
Contributions	-	-	-	-	-	-
Total Capital	53	60	417	116	85	94

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

NOTES

LOCAL GOVERNMENT

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
.Community Planning and Development	- Establish a long range program identifying when and which communities are to be mapped.
	- Initiate implementation of a new municipal land development financing policy for all communities.
	- Introduce a revised water/sanitation rate subsidy policy.
.Community Airports	- Provide a basic level of infrastructure and related facilities at some N.W.T. communities where airports were not developed under the Arctic Air Facilities Policy.
.Sport and Recreation	- Develop a Covered Skating Rink Program which will provide enclosed hockey and skating shells to the smaller N.W.T. communities.
	- In coordination with the Department of Education, to continue a program of providing community gyms and halls in all organized N.W.T. communities by 1990.
	- To meet and monitor the increasing demand for above-ground pools.
	- To continue to provide financial assistance for the development of minor additional facility projects.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

The Department of Local Government is responsible for assisting communities to develop strong and responsible local government, facilitating community planning for future development, providing community services, directing the operation of communiy airports, and assisting communities to develop recreation programs.

The Department administers territorial lands, and undertakes legal surveys and mapping services in the communities within the N.W.T.

Contributions are accountable payments made directly to an incorporated community to implement a project funded by the Department's Capital Programs.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	12	24,966	22,227	20,564	23,959
Acquisition of Equipment	67	2,496	1,486	1,490	2,676
Contributions	(48)	5,222	10,202	10,153	58
Total Capital Expenditures	(3)	32,684	33,915	32,207	26,693
Capital Recoveries	29	423	326	326	851

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

COMMUNITY PLANNING & DEVELOPMENT

This Division is responsible for the capital programs which provide for developed land, water and sanitation facilities, municipal buildings and equipment, roads, sidewalks and drainage.

The Division is responsible for aerial photography and mapping in the regions and communities of the Northwest Territories. The Division provides capital resources necessary through computer mapping and related land information. Legal surveys are also conducted and approved in the region and communities of the N.W.T. by this Division.

The Division administers funds provided to tax-based municipalities to undertake general planning and zoning by-laws.

The increase in building and works requirements is primarily due to an increase in land development to meet the needs of the NWT Housing Corporation's enhanced housing initiative for 1986/87.

The decrease in contributions is due to the reduction in the government's share of the water/sanitiation funding to tax-based municipalities. These requirements fluctuate based on demand as identified in the Five Year Capital Plan.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	23	18,731	15,146	13,662	16,175
Acquisition of Equipment	71	2,476	1,446	1,470	2,676
Contributions	(49)	4,360	8,648	8,416	58
Total Capital Expenditures	1	25,567	25,240	23,548	18,909
Capital Recoveries	-	-	-	-	455

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

LANDS

This Division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, carrying out site investigations of community granular resources (quarry) sites, preparing management restoration plans, and providing assistance in such matters to tax-based municipalities.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	37	200	145	200	221
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	37	200	145	200	221
Capital Recoveries	(46)	173	326	326	372

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

COMMUNITY AIRPORTS

This Division provides the basic airport facilities essential to allow safe routine and emergency air services to communities which are not eligible for improvements under the joint Federal/Territorial Arctic Airports Program.

A priority program for the improvement of some airport facilities has been identified in 1986/87 ($300,000).

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	490	15	15	388
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	490	15	15	388
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

SPORT AND RECREATION

The Sport and Recreation Division staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities.

Funding is provided for the construction or renovation of community halls and community gyms facilities as well as other additional facilities such as arenas, curling rinks and playfields.

Capital funds are also provided for the purchase of new facilities and equipment for the above-ground pool program.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(19)	5,545	6,921	6,687	7,175
Acquisition of Equipment	(50)	20	40	20	-
Contributions	(44)	862	1,554	1,737	-
Total Capital Expenditures	(24)	6,427	8,515	8,444	7,175
Capital Recoveries	-	250	-	-	24

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING & DEVELOPMENT				
Buildings and Works				
Headquarters				
Mapping & Aerial Photography				
Various	200	-	-	200
Community Plans - Tax Based Communities				
Various	75	-	-	75
Community Plans - Headquarters				
Various	25	-	-	25
Technical Studies				
Various	100	-	-	100
Legal Surveys				
Various	300	-	-	300
Total Headquarters	700	-	-	700
Fort Smith				
Garage Retrofit - 1 Bay				
Fort Providence	2	192	-	194
Concrete Floor - Garage - 2 Bay				
Nahanni Butte	5	206	25	236
Garage (2 Bay)				
Trout Lake	25	190	-	215
Road/Site Development				
Various	321	-	-	321
Land Development				
Various	595	-	-	595
Community Plans				
Various	50	-	-	50
Water Supply Pumphouse/Truckfill				
Snowdrift	540	145	10	695
Solid Waste & Temporary Sump Pit				
Enterprise	40	-	-	40
Water/Sanitation-Fencing				
Rae	25	-	-	25

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water/Sanitation-Planning Study Rae	28	-	-	28
Water/Sanitation-Planning Study Rae Lakes	25	-	-	25
Water/Sanitation-Planning Study Fort Wrigley	18	-	-	18
Pumphouse/Truckfill Station Fort Liard	60	-	510	570
Temporary Sewage Disposal Sump Pit Fort Liard	25	-	-	25
Pumphouse/Truckfill Station Lac La Marte	60	75	585	720
Total Fort Smith	1,819	808	1,130	3,757
Inuvik				
Firehall Tuktoyaktuk	5	370	-	375
Community Office Fort Franklin	50	15	410	475
Firehall (2 Bay) Paulatuk	350	10	5	365
Hamlet Staff House Aklavik	150	-	-	150
Firehall (2 Bay) Arctic Red River	10	-	255	265
Garage Fort Good Hope	50	-	-	50
Community Offices Fort Norman	15	-	555	570
Road/Site Development Various	362	-	-	362
Road/Drainage Improvements Tuktoyaktuk	100	-	-	100
Land Development Various	583	-	-	583
Community Plans Various	105	-	-	105
Sewage/Solid Waste Disposal Improvements Aklavik	50	275	-	325

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sewage/Solid Waste Disposal Improvements				
Arctic Red River	150	250	-	400
Sewage/Solid Waste Disposal Improvements				
Fort McPherson	30	104	255	389
Sewage/Solid Waste Disposal Improvements				
Paulatuk	5	-	-	5
Water Supply Improvements				
Paulatuk	25	100	505	630
Replace Old Utilidor				
Norman Wells	5	875	-	880
Solid Waste Improvements				
Tuktoyaktuk	250	40	5	295
Sewage Treatment				
Norman Wells	1,500	150	10	1,660
Standby Generator/Water Supply				
Aklavik	35	-	-	35
Water Supply Improvements				
Arctic Red River	50	30	550	630
Standby Generator/Water Supply				
Fort Norman	35	-	-	35
Sewage/Solid Waste Disposal Site				
Sachs Harbour	30	25	205	260
Total Inuvik	3,945	2,244	2,755	8,944
Baffin				
Firehall (2 Bay Expansion)				
Lake Harbour	20	-	192	212
Road/Site Development				
Various	235	-	-	235
Land Development				
Various	3,897	-	-	3,897
Community Plans				
Various	90	-	-	90
Water Improvements				
Broughton Island	10	1,071	-	1,081
Reservoir & Truckfill Station				
Pangnirtung	2,740	1,600	1,060	5,400
Reservoir & Truckfill Station				
Pond Inlet	55	207	3,185	3,447

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Improvements				
Grise Fiord	370	129	1,003	1,502
Water/Sanitation-Planning Study				
Pond Inlet	5	-	-	5
Total Baffin	7,422	3,007	5,440	15,869
Keewatin				
Hamlet Staff Houses - Improvements				
Various	70	-	-	70
Maintenance Garage - 3 Bay				
Repulse Bay	350	30	10	390
Parking Garage - 6 Bay				
Baker Lake	50	-	515	565
Road/Site Development				
Various	82	-	-	82
Land Development				
Various	1,681	-	-	1,681
Community Plans				
Various	75	-	-	75
Intake/Truckfill Station				
Coral Harbour	10	385	-	395
Water Reservoir Expansion				
Eskimo Point	750	155	1,760	2,665
Water Supply Improvements				
Repulse Bay	50	-	460	510
Solid Waste Improvements				
Whale Cove (Tavani)	250	15	-	265
Total Keewatin	3,368	585	2,745	6,698
Kitikmeot				
Hamlet Office/2 Bay Firehall				
Holman Island	175	20	558	753
Road/Site Development				
Various	190	-	-	190
Land Development				
Various	675	-	-	675
Community Plans				
Various	75	-	-	75

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Solid Waste Improvements				
Coppermine	297	220	243	760
Water Improvements				
Holman Island	15	595	-	610
Water Intake/Truckfill Station				
Pelly Bay	50	-	720	770
Total Kitikmeot	1,477	835	1,521	3,833
Total Buildings and Works	18,731	7,479	13,591	39,801
Equipment Acquisition				
Fort Smith				
Fire Protection Equipment				
Various	30	-	-	30
Furniture (Community Offices)				
Various	2	-	-	2
Mobile Equipment				
Various	256	-	-	256
Major Capital Repair Equipment				
Various	40	-	-	40
Total Fort Smith	328	-	-	328
Inuvik				
Fire Protection Equipment				
Various	35	-	-	35
Community Office Furnishings				
Various	40	-	-	40
Mobile Equipment				
Various	332	-	-	332
Total Inuvik	407	-	-	407
Baffin				
Building Equipment				
Various	10	-	-	10
Fire Equipment Purchases				
Various	8	-	-	8

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Mobile Equipment				
Various	617	-	-	617
Total Baffin	635	-	-	635
Keewatin				
Mobile Equipment				
Various	767	-	-	767
Total Keewatin	767	-	-	767
Kitikmeot				
Fire Protection Systems				
Various	20	-	-	20
Mobile Equipment				
Various	319	-	-	319
Total Kitikmeot	339	-	-	339
Total Equipment Acquisition	2,476	-	-	2,476
Contributions				
Headquarters				
Service Connection Assistance				
Various	83	-	-	83
Water/Sanitation Capital Contribution				
Yellowknife	1,060	-	-	1,060
Water/Sanitation Capital Contribution				
Hay River	900	-	-	900
Water/Sanitation Capital Contribution				
Inuvik	255	-	-	255
Water/Sanitation Capital Contribution				
Frobisher Bay	325	-	-	325
Water/Sanitation Capital Contribution				
Fort Simpson	50	-	-	50

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Road & Sidewalk Contribution Fort Smith	90	-	-	90
Road & Sidewalk Contribution Frobisher Bay	22	-	-	22
Road & Sidewalk Contribution Yellowknife	1,000	-	-	1,000
Road & Sidewalk Contribution Hay River	200	-	-	200
Road & Sidewalk Contribution Inuvik	210	-	-	210
Road & Sidewalk Contribution Fort Simpson	75	-	-	75
Total Headquarters	4,270	-	-	4,270
Inuvik				
Office Meeting Hall - Contribution Colville Lake	40	-	5	45
Total Inuvik	40	-	5	45
Baffin				
Parking Garage Conversion - Contribution Broughton Island	40	-	-	40
Solid Waste -Contribution Arctic Bay	10	-	-	10
Total Baffin	50	-	-	50
Total Contributions	4,360	-	5	4,365
TOTAL COMMUNITY PLANNING & DEVELOPMENT	25,567	7,479	13,596	46,642

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings and Works				
Headquarters				
Quarry Development Various	100	-	-	100
Land Purchases Various	100	-	-	100
Total Headquarters	200	-	-	200
Total Buildings and Works	200	-	-	200
TOTAL LANDS	200	-	-	200

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY AIRPORTS				
Buildings and Works				
Headquarters				
Airport Facilities Improvements Program Various	300	-	-	300
Total Headquarters	300	-	-	300
Fort Smith				
Airport Improvements Trout Lake	190	317	5	512
Total Fort Smith	190	317	5	512
Total Buildings and Works	490	317	5	812
TOTAL COMMUNITY AIRPORTS	490	317	5	812

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION				
Buildings and Works				
Headquarters				
Community Recreation Studies Various	30	-	-	30
Core Outdoor Recreation Sites Various	30	-	-	30
Total Headquarters	60	-	-	60
Fort Smith				
Small Community Gym (300m2 Gross) Detah	510	80	10	600
Small Community Gym/Office (300m2 Gross) Fort Wrigley	10	42	670	722
Small Community Gym (300m2 Gross) Jean Marie River	300	476	10	786
Medium Community Gym (345m2 Net) Snowdrift	5	1,085	-	1,090
Recreation/Office Complex Fort Providence	1,300	115	10	1,425
Small Community Hall Lot 500 (250m2) Yellowknife	50	-	340	390
Total Fort Smith	2,175	1,798	1,040	5,013
Inuvik				
Recreational Facility Aklavik	950	85	10	1,045
Recreational Facility Fort McPherson	860	178	-	1,038
Arena Skating Shell Construction Tuktoyaktuk	10	1,188	-	1,198

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Renovations Large Community Hall				
Norman Wells	5	540	-	545
Total Inuvik	1,825	1,991	10	3,826
Baffin				
Small Community Gym (300m2 Gross)				
Grise Fiord	15	715	-	730
Large Community Hall/Office (436m2)				
Pangnirtung	195	915	2	1,112
Total Baffin	210	1,630	2	1,842
Keewatin				
Arena/Curling Rink/Large Community Hall				
Baker Lake	10	810	-	820
Large Community Hall-Arena/Curling Rink				
Rankin Inlet	10	780	-	790
Small Multi-Purpose Hall (300m2 Gross)				
Whale Cove (Tavani)	5	550	-	555
Covered Skating/Curling Rink				
Coral Harbour	300	28	-	328
Total Keewatin	325	2,168	-	2,493
Kitikmeot				
Medium Community Gym (394m2 Gross)				
Holman Island	950	245	10	1,205
Total Kitikmeot	950	245	10	1,205
Total Buildings and Works	5,545	7,832	1,062	14,439

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment Various	20	-	-	20
Total Headquarters	20	-	-	20
Total Equipment Acquisition	20	-	-	20
Contributions				
Headquarters				
Minor Additional Facility Contribution Various	71	-	-	71
Ben Sivertz Arena -Contribution Hay River	94	372	-	466
Total Headquarters	165	372	-	537
Fort Smith				
Minor Additional Facility Contribution Various	40	-	-	40
Total Fort Smith	40	-	-	40
Inuvik				
Minor Additional Facility Contribution Various	37	-	-	37
Total Inuvik	37	-	-	37

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Minor Additional Facility Contribution				
Various	20	-	-	20
Total Baffin	20	-	-	20
Kitikmeot				
Arena Upgrading -Contribution				
Cambridge Bay	600	289	-	889
Total Kitikmeot	600	289	-	889
Total Contributions	862	661	-	1,523
TOTAL SPORT AND RECREATION	6,427	8,493	1,062	15,982
TOTAL DEPARTMENT	32,684	16,289	14,663	63,636

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Land Sales	173	326	326	372
TOTAL SALE OF ASSETS	173	326	326	372
OTHER CAPITAL RECOVERIES				
Arctic Bay Hall	-	-	-	24
Fort Providence Complex	250	-	-	-
Accountable Advance from Prior Year Exp.	-	-	-	455
TOTAL OTHER CAPITAL RECOVERIES	250	-	-	479
TOTAL CAPITAL INCOME	423	326	326	851

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,260	4,184	5,770	7,632	3,693	2,427
Acquisition of Equipment	20	328	407	635	767	339
Contributions	4,435	40	77	70	-	600
Total Capital	5,715	4,552	6,254	8,337	4,460	3,366

HEALTH

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
N.W.T. SHARE OF HEALTH CARE SERVICES	Provide insured services to Metis and Non-Native residents through the provision of adequate capital facilities by means of cost sharing Health and Welfare Canada's capital projects as they relate to nursing stations and health centres.
TERRITORIAL HOSPITAL INSURANCE SERVICES	Construction of the new Stanton Yellowknife Hospital to more adequately service the needs of N.W.T. residents. Review of the Baffin Regional Hospital to determine the adequacy of the existing structure to meet the needs of Baffin residents.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Health programs delivered in the Northwest Territories consist of Hospital Insurance, Medical Care Insurance, Pharmacare, Supplementary Health Benefits, Medical Travel Assistance, Health Promotion, Public Health, Environmental Health, Home Care, Chronic Care, and Nursing Home Care.

The Department of Health's responsibility for capital related to the above programs is reflected under the activity N.W.T. Share of Health Care Services and the activity Territorial Hospital Insurance Services. The Major capital item for the Department of Health is the new Stanton Yellowknife Hospital.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	266	17,215	4,700	9,712	952
Acquisition of Equipment	(12)	385	439	310	389
Contributions	(2)	1,802	1,853	1,895	1,208
Total Capital Expenditures	177	19,402	6,992	11,917	2,549
Capital Recoveries	306	5,980	1,470	3,380	767

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of capital costs incurred by Medical Services, Health and Welfare Canada, in rendering health care services to Metis and Non-native residents. Health and Welfare Canada, primarily through its nursing stations and health centres, provides services to residents in communities across the north. The Department of Health participates in the capital program of Health and Welfare Canada to maintain and upgrade these facilities. Cost distribution is determined based on percentage ethnicity in each community.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(2)	1,802	1,853	1,895	1,203
Total Capital Expenditures	(2)	1,802	1,853	1,895	1,203
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) is the category under which the Department of Health funds insured inpatient and outpatient services as well as extended and chronic care services.

The Government of the Northwest Territories capital responsibilities in providing these services are budgeted under this category.

The major component of the budget is the new Stanton Yellowknife Hospital which is being built to meet the growing needs of the Northwest Territories. The cost of the facility is shared with Health and Welfare Canada. Health and Welfare Canada is responsible for 35% of the cost. The project is expected to be completed by 1988/89.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	266	17,215	4,700	9,712	952
Acquisition of Equipment	(12)	385	439	310	389
Contributions	-	-	-	-	5
Total Capital Expenditures	242	17,600	5,139	10,022	1,346
Capital Recoveries	306	5,980	1,470	3,380	767

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT SHARE OF HEALTH CARE SERVICES				
Contributions				
Headquarters				
Furniture/Equipment-NWT Share of Health				
Various	220	-	-	220
Mobile Equipment - NWT Share of Health				
Various	42	-	-	42
Total Headquarters	262	-	-	262
Fort Smith				
Nursing Stations and Residences				
Various	899	-	-	899
Total Fort Smith	899	-	-	899
Inuvik				
Nursing Stations and Residences				
Various	146	-	-	146
Total Inuvik	146	-	-	146
Baffin				
Nursing Stations and Residences				
Various	56	-	-	56
Total Baffin	56	-	-	56

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Nursing Stations and Residences				
Various	321	-	-	321
Total Keewatin	321	-	-	321
Kitikmeot				
Nursing Stations and Residences				
Various	118	-	-	118
Total Kitikmeot	118	-	-	118
Total Contributions	1,802	-	-	1,802
TOTAL NWT SHARE OF HEALTH CARE SERVICES	1,802	-	-	1,802

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings and Works				
Headquarters				
Stanton Yellowknife Hospital Yellowknife	17,085	5,816	19,301	42,202
Total Headquarters	17,085	5,816	19,301	42,202
Baffin				
Hospital Renovations/Expansion Frobisher Bay	100	40	1,750	1,890
Medical Referral Centre Montreal	15	-	-	15
Total Baffin	115	40	1,750	1,905
Keewatin				
Upgrade Medical Referral Centre Winnipeg	15	-	-	15
Total Keewatin	15	-	-	15
Total Buildings and Works	17,215	5,856	21,051	44,122
Equipment Acquisition				
Headquarters				
Hospital - Equipment Various	350	-	-	350
Total Headquarters	350	-	-	350

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Chronic Care Equipment Inuvik	25	-	-	25
Total Inuvik	25	-	-	25
Keewatin				
Furniture/Equipment-Transient Centre Churchill	10	-	-	10
Total Keewatin	10	-	-	10
Total Equipment Acquisition	385	-	-	385
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES	17,600	5,856	21,051	44,507
TOTAL DEPARTMENT	19,402	5,856	21,051	46,309

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

(Information Item)

DEPARTMENT OF HEALTH

Activity: Territorial Hospital Insurance Services

Project Description

New Yellowknife Hospital

The New Yellowknife Hospital is to be cost-shared between the GNWT and Health and Welfare Canada on a 65:35 ratio respectively. The costs as shown are total costs as the Treasury Board Submission states that payments by Health and Welfare Canada shall be made in arrears (ie. upon receipt of a statement of expenditures).

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	5,980	1,470	3,380	767
TOTAL CONSTRUCTION RECOVERIES	5,980	1,470	3,380	767
TOTAL CAPITAL INCOME	5,980	1,470	3,380	767

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	17,085	-	-	115	15	-
Acquisition of Equipment	350	-	25	-	10	-
Contributions	262	899	146	56	321	118
Total Capital	17,697	899	171	171	346	118

SOCIAL SERVICES

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Family & Children's Services	- Proceed with the implementation of the Young Offenders Act by constucting open and secure facilities. - Encourage revision of Federal Legislation and Policies to provide improved incentives for operation of home or institutional Day Care services in the Northwest Territories. - Evaluate present residential programs and facilities for children.
Correction Service	- Establish Fine Option Programs in all Regions and implement the Correction Centre portion of this program. - Complete Phase One of the renovations at Yellowknife Correctional Centre. - Initiate renovations to the South Mackenzie Correctional Centre.
Aged & Handicapped Services	- Enhance the Homecare Program and support services for the elderly and disabled across the Northwest Territories. - Support the construction of a senior citizens' facility in Fort Simpson. - Plan for senior citizens' facilities in Fort Smith, Hay River, and Inuvik. - Plan for group homes for handicapped adults in Keewatin and Baffin regions.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions.

The major challenge facing the Department is to continue to develop and implement programs which utilize community resources in order to assist individuals and reduce dependency upon government. Facilities are necessary to help people acquire the skills necessary to live independently. The Department operates child care facilities, young offender facilities, correctional centres, homes for handicapped persons, and homes for elderly persons.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(50)	3,009	6,102	4,881	5,484
Acquisition of Equipment	6	505	473	416	314
Contributions	(31)	200	290	50	46
Total Capital Expenditures	(45)	3,714	6,865	5,347	5,844
Capital Recoveries		-	195	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATION SERVICES

The Directorate is responsible for planning and policy development and for the management of the Department to ensure consistent application of policy, programs, standards and procedures throughout the Northwest Territories. Regional superintendents and community social service workers implement the programs in accordance with the direction provided by the Minister and Legislative Assembly.

Capital funding is maintained in the Directorate to purchase training equipment and for minor capital projects.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	-	10	-	10	-
Acquisition of Equipment	(47)	10	19	19	5
Contributions	-	-	-	-	-
Total Capital Expenditures	5	20	19	29	5
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FAMILY & CHILDREN'S SERVICES

This division is responsible for designing and providing services to children and families. The supervision of children committed to the care and custody of the Superintendent of Child Welfare by the courts or by parental agreement is accomplished through the use of adoption homes, foster homes, and larger facilities such as Trailcross and River Ridge in Fort Smith, the Northern Lights facility in Inuvik, and the Yellowknife Receiving Home. Specialized treatment resources located in the provinces are used when necessary.

Emphasis is being placed on developing the ability to deliver more specialized services in the Northwest Territories, thus reducing the number of placements in southern institutions.

Funding necessary to support the Young Offenders Program is not reflected in the 1986/87 Main Estimates as negotiations are still in progress with the Federal Government.

Capital funding is required in order to construct facilities to support the programs in this activity. Major building projects planned for the 1986/87 fiscal year include a multipurpose group home in Cambridge Bay, and a Family Life Centre in Frobisher Bay.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(59)	851	2,108	794	138
Acquisition of Equipment	11	165	148	67	86
Contributions	60	80	50	50	46
Total Capital Expenditures	(52)	1,096	2,306	911	270
Capital Recoveries		-	195	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CORRECTION SERVICE

The Correction Service is comprised of two main interrelated programs; institutional and community correctional services.

Last year, a new correctional centre was opened at Frobisher Bay. This year the physical upgrading of the Yellowknife Correctional Centre will continue and the enlargement of the South Mackenzie Correctional Centre will commence.

The long term goals for the Correction Service will continue to be the development of community-based alternative programs. Besides providing a viable alternative to incarceration for the offender, these programs offer greater public protection through crime deterence and offender rehabilitation. Programs such as Fine Options and Victim/Offender reconciliation will be administered by community agencies via service contracts.

Capital funding is required in order to construct facilities to support the programs in this activity. Financial support is also provided to community organizations for Fine Option Programs and to operate Halfway Houses.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(54)	1,338	2,933	2,417	4,142
Acquisition of Equipment	(24)	166	220	230	211
Contributions	-	120	-	-	-
Total Capital Expenditures	(48)	1,624	3,153	2,647	4,353
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

AGED & HANDICAPPED SERVICES

This division is responsible for providing a wide range of personal, community and residential services for the aged and handicapped.

Emphasis is placed on maintaining people within their home community wherever possible, and providing a variety of services to meet individual needs. These services include home support services, protective visits, arranging for home nursing services as required, and supporting Meals on Wheels Programs when appropriate. In recent years the segment of the population over the age of sixty-five has been increasing faster than any other age group in the Northwest Territories. As a result more facilities are necessary to support these individuals. The Department of Social Services also recognizes the need to increase services for handicapped children and adults and has concentrated much effort in this important area.

Capital funding is required in order to construct facilities to support the various programs in this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(23)	810	1,061	1,660	1,204
Acquisition of Equipment	90	164	86	100	12
Contributions		-	240	-	-
Total Capital Expenditures	(29)	974	1,387	1,760	1,216
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ADMINISTRATION SERVICES				
Buildings and Works				
Headquarters				
General Study-Group Homes Various	10	-	-	10
Total Headquarters	10	-	-	10
Total Buildings and Works	10	-	-	10
Equipment Acquisition				
Headquarters				
Training Equipment Various	10	-	-	10
Total Headquarters	10	-	-	10
Total Equipment Acquisition	10	-	-	10
TOTAL ADMINISTRATION SERVICES	20	-	-	20

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY & CHILDREN'S SERVICES				
Buildings and Works				
Headquarters				
Minor Renovations-Group Homes Yellowknife	11	-	-	11
Total Headquarters	11	-	-	11
Fort Smith				
Minor Renovations-Group Homes Various	20	-	-	20
Total Fort Smith	20	-	-	20
Inuvik				
Minor Renovations-Group Homes Inuvik	10	-	-	10
Total Inuvik	10	-	-	10
Baffin				
Construct Family Life Centre Frobisher Bay	300	25	10	335
Total Baffin	300	25	10	335
Kitikmeot				
Minor Renovations - Group Homes Cambridge Bay	10	-	-	10
Construct Multi-Purpose Home Cambridge Bay	500	-	10	510
Total Kitikmeot	510	-	10	520
Total Buildings and Works	851	25	20	896

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Furniture/Equipment-Receiving Home				
Yellowknife	10	-	-	10
Furniture/Equipment-Group Homes				
Yellowknife	10	-	-	10
Total Headquarters	20	-	-	20
Fort Smith				
Furniture/Equipment (Family & Children)				
Various	40	-	-	40
Mobile Equipment-Secure Facility				
Various	20	-	-	20
Total Fort Smith	60	-	-	60
Inuvik				
Furniture/Equipment-Group Homes				
Inuvik	20	-	-	20
Total Inuvik	20	-	-	20
Baffin				
Furniture/Equipment-Group Homes				
Frobisher Bay	25	-	-	25
Mobile Equipment-Family Life Centre				
Frobisher Bay	20	-	-	20
Total Baffin	45	-	-	45

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Furniture/Equipment-Group Homes				
Cambridge Bay	20	-	-	20
Total Kitikmeot	20	-	-	20
Total Equipment Acquisition	165	-	-	165
Contributions				
Fort Smith				
Grants - Wilderness Camps				
Various	60	-	-	60
Total Fort Smith	60	-	-	60
Kitikmeot				
Grants-Wilderness Camp				
Cambridge Bay	20	-	-	20
Total Kitikmeot	20	-	-	20
Total Contributions	80	-	-	80
TOTAL FAMILY & CHILDREN'S SERVICES	1,096	25	20	1,141

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTION SERVICE				
Buildings and Works				
Headquarters				
Renovations YCC Yellowknife	1,168	2,324	825	4,317
Total Headquarters	1,168	2,324	825	4,317
Fort Smith				
Minor Renovations - FSWCC Fort Smith	10	20	-	30
Renovations-SMCC Hay River	100	15	1,330	1,445
Total Fort Smith	110	35	1,330	1,475
Baffin				
Construct New Baffin Correctional Centre Frobisher Bay	60	5,406	-	5,466
Total Baffin	60	5,406	-	5,466
Total Buildings and Works	1,338	7,765	2,155	11,258
Equipment Acquisition				
Headquarters				
Furniture/Equipment - YCC Yellowknife	60	-	-	60
Mobile Equipment - YCC Yellowknife	25	-	-	25
Total Headquarters	85	-	-	85

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Furniture/Equipment-SMCC Hay River	15	-	-	15
Furniture/Equipment - FCWCC Fort Smith	15	-	-	15
Total Fort Smith	30	-	-	30
Baffin				
Furniture/Equipment - BCC Frobisher Bay	10	-	-	10
Mobile Equipment - BCC Frobisher Bay	41	-	-	41
Total Baffin	51	-	-	51
Total Equipment Acquisition	166	-	-	166
Contributions				
Headquarters				
Contributions - Fine Options Program Various	20	-	-	20
Contributions - Halfway Houses Various	100	-	-	100
Total Headquarters	120	-	-	120
Total Contributions	120	-	-	120
TOTAL CORRECTION SERVICE	1,624	7,765	2,155	11,544

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
AGED & HANDICAPPED SERVICES				
Buildings and Works				
Fort Smith				
Construct Senior Citizens Care Facility				
Fort Smith	55	130	500	685
Construct Senior Citizens Care Facility				
Hay River Reserve	100	-	510	610
Construct Senior Citizens Care Facility				
Fort Simpson	500	100	-	600
Total Fort Smith	655	230	1,010	1,895
Inuvik				
Construct Senior Citizens Care Facility				
Inuvik	50	-	-	50
Total Inuvik	50	-	-	50
Baffin				
Construct Group Home-Handicapped Adults				
Frobisher Bay	50	-	395	445
Total Baffin	50	-	395	445
Keewatin				
Construct Group Home-Hadicapped Adults				
Various	55	55	605	715
Total Keewatin	55	55	605	715
Total Buildings and Works	810	285	2,010	3,105

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Furniture/Equipment-Group Homes				
Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Furniture/Equipment-Senior Citizen Fclty				
Fort Simpson	4	-	-	4
Furniture/Equipment-Group Homes				
Fort Smith	10	-	-	10
Furniture/Equipment-Senior Citizen Fclty				
Fort Providence	9	-	-	9
Furniture/Equipment-Senior Citizens				
Rae	20	-	-	20
Total Fort Smith	43	-	-	43
Inuvik				
Furniture/Equipment-Group Homes				
Inuvik	20	-	-	20
Furniture/Equipment-Joe Greenland Centre				
Aklavik	5	-	-	5
Total Inuvik	25	-	-	25
Baffin				
Furniture/Equipment-Group Homes				
Frobisher Bay	25	-	-	25

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Baffin	25	-	-	25
Keewatin				
Furniture/Equipment-Group Home - HCC				
Rankin Inlet	15	-	-	15
Furniture/Equipment-Group Home-HCA				
Rankin Inlet	36	-	-	36
Total Keewatin	51	-	-	51
Kitikmeot				
Furniture/Equipment-Group Homes				
Various	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	164	-	-	164
TOTAL AGED & HANDICAPPED SERVICES	974	285	2,010	3,269
TOTAL DEPARTMENT	3,714	8,075	4,185	15,974

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
Implement Young Offenders Act	-	195	-	-
TOTAL OTHER CAPITAL RECOVERIES	-	195	-	-
TOTAL CAPITAL INCOME	-	195	-	-

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,189	785	60	410	55	510
Acquisition of Equipment	125	133	45	121	51	30
Contributions	120	60	-	-	-	20
Total Capital	1,434	978	105	531	106	560

ECONOMIC DEVELOPMENT AND TOURISM

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Tourism and Parks	. To maintain, upgrade and expand the territorial parks system particularly in the Eastern Arctic.
	. To provide community infrastructure for tourism benefits.
Business Development	. Maintain physcial assets for continued operation of enterprise project.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

The Department of Economic Development and Tourism's chief goal is to foster greater employment and income opportunities for all northerners by promoting and facilitating optimal development, mainly through the private sector, of the N.W.T.'s scarce resources. To that end, the department offers technical and managerial expertise to northern businesses, especially those involved in the renewable resource sector, arts and crafts production and tourism, and provides financial assistance through a number of territorial and federal loans and grants programs, chief among which are: the Business Loans and Guarantees Fund, Special A.R.D.A., Eskimo Loan Fund, Venture Capital, Short Term Employment Program and the Economic Development Agreement.

The Department also regularly monitors the territorial economy so it can identify opportunities for, and obstacles to, further growth and develop new programs and policies accordingly.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(57)	1,969	4,631	3,991	1,378
Acquisition of Equipment	27	213	167	162	96
Contributions		-	385	-	-
Total Capital Expenditures	(57)	2,182	5,183	4,153	1,474
Capital Recoveries	(24)	305	405	405	100

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

TOURISM & PARKS

This division is responsible for promoting tourism development throughout the Northwest Territories by creating entrepreneurial and employment opportunities in tourism and parks, encouraging the development of suitable guest service industries and developing and maintaining territorial parks.

The Program Development and Program Research sections are responsible for policy and program development, research, and medium and long-range planning.

The Marketing section promotes the Northwest Territories in Canada and abroad by advertising, public relations efforts, attending travel trade shows and offering travel counselling and support services to the public and tourism wholesalers.

The Operations section delivers the tourism and parks programs and is responsible for enforcing the G.N.W.T.s tourism and parks ordinances and regulations.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	47	1,904	1,293	1,298	958
Acquisition of Equipment	49	145	97	92	85
Contributions	-	-	-	-	-
Total Capital Expenditures	47	2,049	1,390	1,390	1,043
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The main objective of this division is to foster a strong Northwest Territories private sector by identifying economic development opportunities and assisting new and existing small and medium-sized businesses to reap maximum advantage of those opportunities.

The Business Financial Programs section administers the department's various loans and grants programs, including the Venture Capital Program.

The Special Projects section was recently established to provide Northwest Territories businessmen with expert advice when undertaking large commercial projects.

The Renewable Resource Development section endeavours to create income and employment opportunities in fishing, forestry, fur harvesting and intersettlement trade.

The Arts and Crafts section improves artisans' sales by counselling them on the quality of their work and by promoting their work in appropriate markets.

The Non-Renewable Resource Development section attempts to secure maximum economic benefits for northerners from northern mining, petroleum and other other non-renewable resource development activities. The section is also engaged in enhancing N.W.T. exports through attendance at trade shows in southern Canada and abroad.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 **Main Estimates**	1985-86 **Revised Forecast**	1985-86 **Main Estimates**	1984-85 **Actuals**
Capital Expenditures					
Buildings and Works	(68)	65	208	593	6
Acquisition of Equipment	(2)	68	70	70	11
Contributions		-	385	-	-
Total Capital Expenditures	(79)	133	663	663	17
Capital Recoveries	-	-	-	-	50

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

EXPO '86

The staff of this special temporary division are charged with building and operating a N.W.T. pavilion for Vancouver's 1986 world fair. The pavilion is intended to acquaint southern Canadians and foreigners with modern N.W.T. lifestyles and cultures; to promote the Northwest Territories as an attractive tourist destination; and to increase short and long term exports of northern products, particularly arts and crafts and food products. To this end the pavilion will feature audio-visual exhibits, a theatre for live performances regional performers, a business trade centre, a restaurant and a gift shop.

Net costs to the Government of the Northwest Territories are expected to be about $3.75 million. Expenditures and revenues will increase steadily until project completion in the 1986-87 fiscal year, although no capital expenditures are anticipated in 1986-87.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works		-	3,130	2,100	414
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	3,130	2,100	414
Capital Recoveries	(24)	305	405	405	50

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM & PARKS				
Buildings and Works				
Headquarters				
Campground Expansion-Prelude Lake Yellowknife	55	100	165	320
Extend Campground-Long Lake Yellowknife	45	751	140	936
General Study Various	10	-	-	10
Survey Park Boundaries Various	20	-	-	20
Total Headquarters	130	851	305	1,286
Fort Smith				
Blackstone Park - Highway # 7 Nahanni Butte	112	1,014	337	1,463
Renovate Parks Various	90	-	-	90
Information Centre - Laird Highway Various	50	30	250	330
Day Use Area/Campgound Fort Wrigley	40	180	1,050	1,270
Implement Tourism Development Study Various	50	-	690	740
Tourism Development Highway #3 Various	50	-	550	600
Tourism Development-Park Land Hwy #5-6 Various	40	-	450	490
Tourism Facility Devel & Parks Hwy #1 Various	85	-	1,410	1,495
Total Fort Smith	517	1,224	4,737	6,478

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Nutuiluie Campground Expansion				
Fort McPherson	10	-	-	10
Canol Heritage Trail				
Norman Wells	50	40	350	440
Infrastructure for Community Tourism				
Various	15	-	-	15
Pull Offs/Signage (Dempster Highway)				
Various	45	-	-	45
Dempster Highway Corridor - Parks				
Inuvik	50	248	325	623
Upgrade and Landscape Chuk Park				
Inuvik	50	-	205	255
Total Inuvik	220	288	880	1,388
Baffin				
Visitor Centre				
Pangnirtung	532	115	90	737
Historic Sites, Parks & Trails				
Various	50	51	350	451
Tourism Information Booth				
Frobisher Bay	20	-	-	20
Tourism Facilities				
Various	25	-	-	25
Hotel				
Pangnirtung	50	-	1,025	1,075
Total Baffin	677	166	1,465	2,308
Keewatin				
Infrastructure for Community Tourism				
Various	100	-	-	100
Marble Island/Meladine River Historic Si				
Various	30	-	-	30

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Coral Harbour/Repulse Bay Historic Sites Various	100	-	645	745
Total Keewatin	230	-	645	875
Kitikmeot				
Infrastructure for Community Tourism Various	50	-	-	50
Eastern Destination Area Parks Various	50	10	457	517
Western Destination Area Parks Various	30	45	440	515
Total Kitikmeot	130	55	897	1,082
Total Buildings and Works	1,904	2,584	8,929	13,417
Equipment Acquisition				
Headquarters				
Equipment (Video Tape Recorder) Yellowknife	30	-	-	30
Yk Area Vehicle Yellowknife	20	-	-	20
Total Headquarters	50	-	-	50
Fort Smith				
Replacement Equipment-Parks Various	50	-	-	50
Area Vehicle - Fort Simpson/Wrigley Various	20	-	-	20
Total Fort Smith	70	-	-	70

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Replacement Equipment-Dempster Various	20	-	-	20
Total Inuvik	20	-	-	20
Kitikmeot				
Replace Park Equipment Various	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Equipment Acquisition	145	-	-	145
TOTAL TOURISM & PARKS	2,049	2,584	8,929	13,562

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Buildings and Works				
Fort Smith				
Store Manager's Residence Nahanni Butte	65	60	-	125
Total Fort Smith	65	60	-	125
Total Buildings and Works	65	60	-	125
Equipment Acquisition				
Headquarters				
Carving Stone Supply Various	10	-	-	10
Miscellaneous Equipment Yellowknife	10	-	-	10
Total Headquarters	20	-	-	20
Fort Smith				
Retail Store Equipment/Fixtures Various	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Canvas Shop Equipment Fort McPherson	15	-	-	15
Total Inuvik	15	-	-	15

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Enterprise Equipment				
Various	13	-	-	13
Total Baffin	13	-	-	13
Keewatin				
Enterprise Equipment				
Various	15	-	-	15
Total Keewatin	15	-	-	15
Total Equipment Acquisition	68	-	-	68
TOTAL BUSINESS DEVELOPMENT	133	60	-	193
TOTAL DEPARTMENT	2,182	2,644	8,929	13,755

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
SALE OF ASSETS				
Eskimo Point Craft Shop	-	-	-	50
TOTAL SALE OF ASSETS	-	-	-	50
EXPO 86				
Expo 86	-	405	405	50
Expo 86 - Restaurant	50	-	-	-
Expo 86 - Operations	200	-	-	-
Expo 86 - Retail	55	-	-	-
TOTAL EXPO 86	305	405	405	50
TOTAL CAPITAL INCOME	305	405	405	100

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	130	582	220	677	230	130
Acquisition of Equipment	70	75	35	13	15	5
Contributions	-	-	-	-	-	-
Total Capital	200	657	255	690	245	135

EDUCATION

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Administration	- Provide, furnish and equip Regional Resource Centres for the production and distribution of curricula material in support of the in-school and adult education programs.
	- In cooperation with Public Works and Highways and Boards of Education continue to build and renovate educational facilities to support program requirements and increasing enrolments.
Schools	- Provide the facilities required to deliver the school program as governed by the Education Act.
	- In cooperation with the Department of Local Government, continue a program of providing community gymnasiums.
	- Provide equitable funding support to educational authorities through a common funding formula for furniture, equipment and minor projects.
	- Make effective use of capital funds by designing and building educational centres which combine schools with adult education and training facilities.
	- Provide facilities in support of the increase in grades at the secondary level in communities.
	- Provide funding for the provision of replacement playground equipment.
Advanced Education	- Provide facilities for the delivery of community adult education programs and where possible integrate these facilities in schools or college buildings.
	- Continue to provide funding for the ongoing purchase of new and replacement furniture and equipment.
Arctic College	- Provide the facilities, furniture and equipment necessary to deliver an on-campus and a decentralized Arctic College Program to the community level where possible.
Residences	- Provide student residences in support of the school program for those students who must

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
	attend a school outside their home community. - Continue to renovate or replace residences to meet program and code requirements. - Continue to provide ongoing funding for new and replacement furniture and equipment.

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, Vocational, Technical and Business Education and Student Residence Programs. All communities have schools, thirty-four communities have Adult Education Centres, and college programs are delivered from campuses in Fort Smith and Frobisher Bay, and through extension programs in other Northwest Territories communities.

At the start of the 1985-86 fiscal year new schools in Fort Franklin, Snowdrift and the Hay River Reserve were completed for occupancy. Construction started in 1985-86 on new schools for Holman, Snare Lake, and Nahanni Butte, an addition to the Arctic Bay School and a major expansion to the Trades Complex in Fort Smith. Kivalliq Hall, the new student residence in Rankin Inlet was completed for occupancy in August 1985. Phase I renovations to the Grollier Hall student residence, dining room renovations to the Akaitcho Hall student residence and the new school in Sanikiluaq were also completed in 1985-86.

The Department's Capital Plan and Main Estimates for 1986-87 reflect the on-going requirement to provide school and student residence facilities to meet expanding programs, increasing enrolments and the replacement of aging inadequate buildings. The Capital Plan also provides for College facilities, including a new campus in Frobisher Bay.

PROGRAM SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(14)	13,762	16,189	15,765	14,867
Acquisition of Equipment	1	1,814	1,792	1,307	1,649
Contributions	(50)	859	1,737	952	200
Total Capital Expenditures	(16)	16,435	19,718	18,024	16,716
Capital Recoveries	(84)	256	1,704	1,704	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes policy and program evaluation, budget coordination, planning, financial services, management information services, media development and special needs education.

Capital funding is provided for furniture and equipment and minor projects for the six resource centres located in Yellowknife, Fort Smith, Inuvik, Frobisher Bay, Rankin Inlet, and Cambridge Bay.

The resource centres distribute, produce, and develop printed and audio visual program materials and supplies in support of the school programs in the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(8)	52	57	77	-
Acquisition of Equipment	33	72	54	54	47
Contributions	-	12	-	-	-
Total Capital Expenditures	22	136	111	131	47
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

ADVANCED EDUCATION

The Advanced Education program combines all major government training functions within the Department of Education. This component of Education administers the NWT Apprenticeship Program, the Government In-Service Training and Apprenticeship and Continuing Education Programs. In addition, it provides development and evaluation services to these important programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employ -ment. Programs are focused on satisfying local needs and adult educators also have responsibility for enhancing the ability of local education authori- ties to take on more responsibility. Arctic College programs are coordinated by these staff members at the community level.

Advanced Education also administers a program of loans and grants for post secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for Public Servants. Activities include the certification and licensing of teachers and certified nursing assistants and the negotiation of an annual training agreement with the Canada Employment & Immigration Commission.

The 1986-87 estimates include funding for designing a new Adult Education Centre in Frobisher Bay. New and replacement furniture and equipment and minor projects for adult education centres are also budgeted under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	56	146	93	103	30
Acquisition of Equipment	(6)	59	63	63	80
Contributions	-	15	-	-	-
Total Capital Expenditures	41	220	156	166	110
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

SCHOOLS

The Schools Activity includes funding for the delivery of School Programs. In the Northwest Territories, locally elected bodies have varying administrative jurisdictions over education programs delivered in each Education District.

Public district #1 and Separate district #2, both in the City of Yellowknife, are operated by Boards of Education. 1986-87 will be the first full year of operation for the Baffin Divisional Board which administers all schools in the Baffin Region. All other schools are grouped into four administrative regions under the general supervision of the Regional Superintendent of Education. Several education districts comprise each administrative region. An education district generally coincides with the boundaries of a municipality or settlement.

Construction of a new school in Pelly Bay and an expansion to the school in Fort Good Hope will start in the summer of 1986. In 1986-87 design will begin for the expansion of schools in Pond Inlet, Eskimo Point and Gjoa Haven. During the same fiscal year construction of the new school for Holman and Arctic Bay will be completed. School furniture and equipment and minor projects are also budgeted under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(9)	9,818	10,859	9,895	14,056
Acquisition of Equipment	(28)	665	935	791	1,020
Contributions	(52)	820	1,737	952	200
Total Capital Expenditures	(16)	11,303	13,531	11,638	15,276
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, appointed by the Minister in 1982, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before being able to enter the program of their choice, on-campus upgrading courses are offered.

Legislation to establish the Arctic College has been drafted and is being prepared for submission to the Legislative Assembly.

New programs include Human Resources, Environmental Technologist and Academic Upgrading at the Iqaluit Campus and Community Recreation Leadership, Pre-Employment Millwright and Plumbing at the Thebacha Campus.

Construction is currently underway on the Trades Complex addition at the Thebacha Campus in Fort Smith. In 1986-87 design will commence on an Applied Arts and Administration building for the Iqaluit Campus. The budget also accommodates an ongoing requirement for renovations, furniture and equipment to support college programs.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(37)	2,200	3,495	4,005	318
Acquisition of Equipment	44	965	666	359	455
Contributions	-	-	-	-	-
Total Capital Expenditures	(23)	3,165	4,161	4,364	773
Capital Recoveries	(84)	256	1,704	1,704	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

RESIDENCES

Since there are only seven schools in the Northwest Territories which offer a full Alberta high school program, student residences are operated to accommodate students who wish to take courses at grade levels not offered in their home communities. As well,residences are used by students whose parents are required to be away from home for extended periods of time. Students in the latter category usually live in small student residences in their home communities. The majority of students in the large residences attend senior high school grades. These services are provided at no cost to the student or parents.

Major upgrading and renovations to Grollier Hall in Inuvik will continue until 1988/89. Capital funding for new and replacement furniture and equipment and minor projects for all student residences is an ongoing requirement budgeted under this activity.

ACTIVITY SUMMARY

$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Capital Expenditures					
Buildings and Works	(8)	1,546	1,685	1,685	463
Acquisition of Equipment	(28)	53	74	40	47
Contributions	-	12	-	-	-
Total Capital Expenditures	(8)	1,611	1,759	1,725	510
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE & ADMINISTRATION				
Buildings and Works				
Headquarters				
Minor Projects - Resource Centre				
Yellowknife	5	-	-	5
Planning Studies				
Various	20	-	-	20
Total Headquarters	25	-	-	25
Fort Smith				
Minor Projects - Resource Centre				
Fort Smith	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Minor Projects - Resource Centre				
Inuvik	3	-	-	3
Regional Resource Centre				
Inuvik	5	30	605	640
Total Inuvik	8	30	605	643
Baffin				
Minor Projects - Resource Centre				
Frobisher Bay	6	-	-	6
Total Baffin	6	-	-	6

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Minor Projects - Resource Centre				
Rankin Inlet	5	-	-	5
Total Keewatin	5	-	-	5
Kitikmeot				
Minor Projects - Resource Centre				
Cambridge Bay	3	-	-	3
Total Kitikmeot	3	-	-	3
Total Buildings and Works	52	30	605	687
Equipment Acquisition				
Headquarters				
Furniture/Equipment (Resource Centre)				
Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Furniture/Equipment (Resource Centre)				
Fort Smith	10	-	-	10
Total Fort Smith	10	-	-	10
Inuvik				
Furniture/Equipment (Resource Centre)				
Inuvik	6	-	-	6
Total Inuvik	6	-	-	6

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Furniture/Equipment (Resource Centre)				
Rankin Inlet	10	-	-	10
Printing Press				
Rankin Inlet	30	-	-	30
Total Keewatin	40	-	-	40
Kitikmeot				
Furniture/Equipment (Resource Centre)				
Cambridge Bay	6	-	-	6
Total Kitikmeot	6	-	-	6
Total Equipment Acquisition	72	-	-	72
Contributions				
Baffin				
Furniture/Equipment (Resource Centre)				
Frobisher Bay	12	-	-	12
Total Baffin	12	-	-	12
Total Contributions	12	-	-	12
TOTAL DIRECTORATE & ADMINISTRATION	136	30	605	771

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ADVANCED EDUCATION				
Buildings and Works				
Headquarters				
Minor Projects (Advanced Education)				
Yellowknife	5	-	-	5
Total Headquarters	5	-	-	5
Fort Smith				
Minor Projects (Advanced Education)				
Various	5	-	-	5
Total Fort Smith	5	-	-	5
Inuvik				
Minor Projects (Advanced Education)				
Various	7	-	-	7
Total Inuvik	7	-	-	7
Baffin				
Minor Projects (Advanced Education)				
Various	20	-	-	20
Adult Education Centre (5000 Sq Ft)				
Frobisher Bay	100	40	1,010	1,150
Total Baffin	120	40	1,010	1,170

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Minor Projects (Advanced Education)				
Various	4	-	-	4
Total Keewatin	4	-	-	4
Kitikmeot				
Minor Projects (Advanced Education)				
Various	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Buildings and Works	146	40	1,010	1,196
Equipment Acquisition				
Headquarters				
Furniture/Equipment (Adv Education)				
Yellowknife	10	-	-	10
Total Headquarters	10	-	-	10
Fort Smith				
Furniture/Equipment (Adv Education)				
Various	10	-	-	10
Total Fort Smith	10	-	-	10
Inuvik				
Furniture/Equipment (Adv Education)				
Various	14	-	-	14
Total Inuvik	14	-	-	14

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Furniture/Equipment (Adv Education)				
Various	9	-	-	9
Furniture/Equipment K.V.T.C.				
Various	6	-	-	6
Total Keewatin	15	-	-	15
Kitikmeot				
Furniture/Equipment (Adv Education)				
Various	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	59	-	-	59
Contributions				
Baffin				
Furniture/Equipment (Adv Education)				
Various	15	-	-	15
Total Baffin	15	-	-	15
Total Contributions	15	-	-	15
TOTAL ADVANCED EDUCATION	220	40	1,010	1,270

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings and Works				
Headquarters				
Handicapped Access-Sir John Yellowknife	5	-	-	5
Minor Projects (SJFHS) Yellowknife	22	-	-	22
Security Renovations (Gyms) Various	75	-	-	75
Total Headquarters	102	-	-	102
Fort Smith				
Two Room Log School Snare Lake	15	480	-	495
New School 6CR/RC/IA/HE/GYM Fort Liard	10	200	4,110	4,320
Log Classroom Unit Nahanni Butte	15	452	-	467
Minor Projects Various	156	-	-	156
Total Fort Smith	196	1,132	4,110	5,438
Inuvik				
School Addition 4CR/AE/RC/IA/HE Fort Good Hope	1,800	190	637	2,627
New School 4CR/RC/IA/HE Paulatuk	50	-	2,225	2,275
Minor Projects (Schools) Various	100	-	-	100
Total Inuvik	1,950	190	2,862	5,002

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
New School 7CR/RC/IA/HE/GYM Sanikiluaq	20	4,360	-	4,380
New School Fourplex Classroom Resolute Bay	10	1,255	-	1,265
School Addition 4CR/RC/IA/HE Arctic Bay	180	2,455	20	2,655
School Addition 4CR/IA/HE Pond Inlet	150	50	2,120	2,320
Sprinkler System-GREC/Nakasuk Frobisher Bay	470	115	1,080	1,665
Minor Projects (Schools) Various	123	-	-	123
Total Baffin	953	8,235	3,220	12,408
Keewatin				
Keewatin Education Centre Rankin Inlet	1,255	5,410	11,125	17,790
New Primary School 8CR/RC Eskimo Point	250	40	3,210	3,500
New School 7CR/RC/AE/IA/HE Repulse Bay	60	-	3,250	3,310
School Addition 6CR Baker Lake	20	-	2,500	2,520
Minor Projects (Schools) Various	58	-	-	58
Total Keewatin	1,643	5,450	20,085	27,178
Kitikmeot				
New School 7CR/RC/IA/HE Holman Island	360	3,377	-	3,737
New School 7CR/RC/IA/HE Pelly Bay	4,340	370	320	5,030
School 7 Classroom Addition Gjoa Haven	225	-	2,685	2,910
Minor Projects (Schools) Various	49	-	-	49
Total Kitikmeot	4,974	3,747	3,005	11,726

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Buildings and Works	9,818	18,754	33,282	61,854
Equipment Acquisition				
Headquarters				
Certificate Program Equipment-SJFHS Yellowknife	50	-	-	50
Furniture/Equipment (SJFHS) Yellowknife	22	-	-	22
School Computers Various	100	-	-	100
Furniture/Equipment - L.E.A.'s Various	15	-	-	15
Playground Equipment Various	15	-	-	15
Furniture/Equipment - Special Education Various	50	-	-	50
Total Headquarters	252	-	-	252
Fort Smith				
Furniture/Equipment (Schools) Various	156	-	-	156
Total Fort Smith	156	-	-	156
Inuvik				
Certificate Program - S.H.H.S Inuvik	50	-	-	50
Furniture/Equipment (Schools) Various	100	-	-	100
Total Inuvik	150	-	-	150

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Furniture/Equipment (Schools) Various	58	-	-	58
Total Keewatin	58	-	-	58
Kitikmeot				
Furniture/Equipment (Schools) Various	49	-	-	49
Total Kitikmeot	49	-	-	49
Total Equipment Acquisition	665	-	-	665
Contributions				
Headquarters				
Classroom Units Yellowknife	10	750	-	760
Furniture/Equipment - Yk #1 Yellowknife	43	-	-	43
Minor Projects - Yk #1 Yellowknife	43	-	-	43
Roof Retrofit - Mildred Hall Yellowknife	35	-	450	485
Furniture/Equipment - Yk #2 Yellowknife	33	-	-	33
Minor Projects - Yk #2 Yellowknife	33	-	-	33
Roof Retrofit - St. Joseph's Yellowknife	450	35	-	485
Total Headquarters	647	785	450	1,882
Baffin				
Certificate Program Equipment G.R.E.C. Frobisher Bay	50	-	-	50

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Furniture/Equipment (Schools) Various	123	-	-	123
Total Baffin	173	-	-	173
Total Contributions	820	785	450	2,055
TOTAL SCHOOLS	11,303	19,539	33,732	64,574

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE				
Buildings and Works				
Fort Smith				
Minor Projects (College Program)				
Fort Smith	100	-	-	100
Trades Complex Addition - Thebacha				
Fort Smith	1,105	3,690	-	4,795
Campus Landscaping				
Fort Smith	25	-	-	25
Total Fort Smith	1,230	3,690	-	4,920
Inuvik				
Renovations Inuvik Campus				
Inuvik	500	-	300	800
Total Inuvik	500	-	300	800
Baffin				
Minor Projects (College Program)				
Frobisher Bay	20	-	-	20
Applied Arts/Library/Admin Building				
Frobisher Bay	450	-	4,500	4,950
Total Baffin	470	-	4,500	4,970
Total Buildings and Works	2,200	3,690	4,800	10,690
Equipment Acquisition				

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Furniture/Equipment (College Program)				
Fort Smith	292	-	-	292
Mobile Equipment				
Fort Smith	353	-	-	353
Total Fort Smith	645	-	-	645
Inuvik				
Furniture/Equipment (College Program)				
Inuvik	250	-	-	250
Total Inuvik	250	-	-	250
Baffin				
Furniture/Equipment (College Program)				
Frobisher Bay	70	-	-	70
Total Baffin	70	-	-	70
Total Equipment Acquisition	965	-	-	965
TOTAL ARCTIC COLLEGE	3,165	3,690	4,800	11,655

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
RESIDENCES				
Buildings and Works				
Headquarters				
Minor Projects-Akaitcho Yellowknife	12	-	-	12
Renovations - Akaitcho Yellowknife	5	401	-	406
Total Headquarters	17	401	-	418
Fort Smith				
Minor Projects (Residence) Various	6	-	-	6
Total Fort Smith	6	-	-	6
Inuvik				
Minor Projects (Residence) Various	6	-	-	6
Renovations Grollier Hall Inuvik	1,500	1,664	2,130	5,294
Total Inuvik	1,506	1,664	2,130	5,300
Baffin				
Minor Projects - Ukkivik Frobisher Bay	6	-	-	6
Total Baffin	6	-	-	6
Keewatin				
Minor Projects - Kivalliq Rankin Inlet	6	-	-	6
Total Keewatin	6	-	-	6

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Minor Projects (Residence) Various	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Buildings and Works	1,546	2,065	2,130	5,741
Equipment Acquisition				
Headquarters				
Furniture/Equipment-Akaitcho Hall Yellowknife	12	-	-	12
Total Headquarters	12	-	-	12
Fort Smith				
Furniture/Equipment (Residence) Various	12	-	-	12
Total Fort Smith	12	-	-	12
Inuvik				
Furniture/Equipment (Residence) Various	12	-	-	12
Total Inuvik	12	-	-	12
Keewatin				
Furniture/Equipment - Kivalliq Rankin Inlet	12	-	-	12
Total Keewatin	12	-	-	12

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1986-87 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Furniture/Equipment (Residence)				
Various	5	-	-	5
Total Kitikmeot	5	-	-	5
Total Equipment Acquisition	53	-	-	53
Contributions				
Baffin				
Furniture/Equipment - Ukkivik				
Frobisher Bay	12	-	-	12
Total Baffin	12	-	-	12
Total Contributions	12	-	-	12
TOTAL RESIDENCES	1,611	2,065	2,130	5,806
TOTAL DEPARTMENT	16,435	25,364	42,277	84,076

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

CAPITAL RECOVERIES
($000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Thebacha Trades Complex	256	1,704	1,704	-
TOTAL CONSTRUCTION RECOVERIES	256	1,704	1,704	-
TOTAL CAPITAL INCOME	256	1,704	1,704	-

Government of the Northwest Territories
1986-87 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	149	1,442	3,971	1,555	1,658	4,987
Acquisition of Equipment	284	833	432	70	125	70
Contributions	647	-	-	212	-	-
Total Capital	1,080	2,275	4,403	1,837	1,783	5,057